

Regular Session, 2003

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

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APPROPRIATIONS: Provides for the ordinary operating expenses of state government

1 AN ACT

2 Making appropriations for the ordinary expenses of the executive branch of state govern-  
3 ment, pensions, public schools, public roads, public charities, and state institutions  
4 and providing with respect to the expenditure of said appropriations.

5 Be it enacted by the Legislature of Louisiana:

6 Section 1. The appropriations in this Act from state revenue shall be payable out of  
7 the sources specified and shall be limited by the provisions of Article VII, Section 10(D) of  
8 the Louisiana Constitution.

9 Section 2.A. All money from federal, interagency, statutory dedications, or self-  
10 generated revenues shall be available for expenditure in the amounts herein appropriated.  
11 Any increase in such revenues shall be available for allotment and expenditure by an agency  
12 on approval of an increase in the appropriation by the commissioner of administration and  
13 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency  
14 without an appropriation from the respective revenue source shall be incorporated into the  
15 agency's appropriation on approval of the commissioner of administration and the Joint  
16 Legislative Committee on the Budget. In the event that these revenues should be less than  
17 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that  
18 such funds were included in the budget on a matching basis with state funds, a corresponding  
19 decrease in the state matching funds may be made. Any federal funds which are classified  
20 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint  
21 Legislative Committee on the Budget upon the secretary's certifying to the governor that any

1 delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall  
2 be notified in writing of such declaration and shall meet to consider such action, but if it is  
3 found by the committee that such funds were not needed for an emergency expenditure, such  
4 approval may be withdrawn and any balance remaining shall not be expended.

5 B. The commissioner of administration is hereby authorized and directed, pursuant  
6 to a plan submitted to and approved by the Joint Legislative Committee on the Budget prior  
7 to submission of state certification to the secretary of the Treasury, to reduce the State  
8 General Fund (Direct) appropriations contained in this Act by a total amount of  
9 \$151,968,000 and to increase the Federal Funds means of financing for such appropriations  
10 by a like amount. Such adjustments in means of financing may only be made for purposes  
11 which provide essential government services or which cover state costs of complying with  
12 any federal intergovernmental mandate (as defined in Section 421(5) of the Congressional  
13 Budget Act of 1974) to the extent that the mandate applies to the state, and the federal  
14 government has not provided funds to cover the costs. Such adjustments must be consistent  
15 with the certifications provided by the state to the secretary of the Treasury that the proposed  
16 use of funds to be received by the state under Federal Temporary State Fiscal Relief in  
17 Federal Fiscal Years 2003 and 2004 are consistent with federal requirements and shall not  
18 be made prior to such certification.

19 Section 3.A. Notwithstanding any other law to the contrary, the functions of any  
20 department, agency, program, or budget unit of the executive branch, except functions in  
21 departments, agencies, programs, or budget units of other statewide elected officials, may be  
22 transferred to a different department, agency, program, or budget unit for the purpose of  
23 economizing the operations of state government by executive order of the governor.  
24 Provided, however, that each such transfer must, prior to implementation, be approved by  
25 the commissioner of administration and Joint Legislative Committee on the Budget. Further,  
26 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,  
27 Organization of the Executive Branch of State Government.

28 B. In the event that any agency, budget unit, program, or function of a department  
29 is transferred to any other department, agency, program, or budget unit by other Act or Acts  
30 of the legislature, the commissioner of administration shall make the necessary adjustments

1 to appropriations through the notification of appropriation process, or through approval of  
2 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions  
3 of the Act or Acts which provide for the transfers.

4 Section 4. Each schedule as designated by a five-digit number code for which an  
5 appropriation is made in this Act is hereby declared to be a budget unit of the state.

6 Section 5.A. The program descriptions, account descriptions, general performance  
7 information, and the role, scope, and mission statements of postsecondary education  
8 institutions contained in this Act are not part of the law and are not enacted into law by virtue  
9 of their inclusion in this Act.

10 B. Unless explicitly stated otherwise, each of the program objectives and the  
11 associated performance indicators contained in this Act shall reflect the key performance  
12 standards to be achieved for the 2003-2004 Fiscal Year and shall constitute the set of key  
13 objectives and key performance indicators which are reportable quarterly for Fiscal Year  
14 2003-2004 under the Louisiana Governmental Performance and Accountability Act,  
15 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. Agencies with supporting objectives,  
16 performance indicators, and performance standards designated as "To be established" in the  
17 Executive Budget shall submit the actual values for such objectives, performance indicators,  
18 and performance standards associated with the financing and key performance data contained  
19 in this Act to the Division of Administration, Office of Planning and Budget, and the  
20 Performance Review Subcommittee of the Joint Legislative Committee on the Budget no  
21 later than August 15, 2003. The changes to supporting performance data will be submitted  
22 in a format to be determined by the commissioner of administration. Such performance data  
23 shall be subject to the review and approval of both the Division of Administration and the  
24 Performance Review Subcommittee of the Joint Legislative Committee on the Budget.

25 Section 6. Unless expressly provided in this Act, funds cannot be transferred between  
26 departments or schedules receiving appropriations. However, any unencumbered funds  
27 which accrue to an appropriation within a department or schedule of this Act due to policy,  
28 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner  
29 of administration and the Joint Legislative Committee on the Budget, be transferred to any  
30 other appropriation within that same department or schedule. Each request for the transfer

1 of funds pursuant to this Section shall include full written justification. The commissioner  
2 of administration, upon approval by the Joint Legislative Committee on the Budget, shall  
3 have the authority to transfer between departments funds associated with lease agreements  
4 between the state and the Office Facilities Corporation.

5 Section 7. The state treasurer is hereby authorized and directed to use any available  
6 funds on deposit in the state treasury to complete the payment of general fund appropriations  
7 for the Fiscal Year 2002-2003, and to pay a deficit arising therefrom out of any revenues  
8 accruing to the credit of the state general fund during the Fiscal Year 2003-2004, to the  
9 extent such deficits are approved by the legislature. In order to conform to the provisions of  
10 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
11 agreement to be executed between the state and Financial Management Services, a division  
12 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on  
13 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

14 Section 8.A.(1) The figures in parentheses following the designation of a program  
15 are the total authorized positions for that program. Any transfer of personnel pursuant to the  
16 authority of this Act or any other law shall be deemed a transfer of the position from the  
17 original budget entity to the budget entity to which such personnel are transferred.

18 (2) The number of authorized positions approved for each department, agency, or  
19 program as a result of the passage of this Act may be increased by the commissioner of  
20 administration in conjunction with the transfer of functions or funds to that department,  
21 agency, or program when sufficient documentation is presented and the request deemed  
22 valid.

23 (3) The number of authorized positions approved in this Act for each department,  
24 agency, or program may also be increased by the commissioner of administration when  
25 sufficient documentation of other necessary adjustments is presented and the request is  
26 deemed valid. The total number of such positions so approved by the commissioner of  
27 administration may not be increased in excess of three hundred fifty. However, any request  
28 which reflects an annual aggregate increase in excess of twenty-five positions for any  
29 department, agency, or program must also be approved by the Joint Legislative Committee  
30 on the Budget.

1           (4) If there are no figures following a department, agency, or program, the  
2 commissioner of administration shall have the authority to set the number of positions.

3           (5) Any employment freezes or related personnel actions which are necessitated as  
4 a result of implementation of this Act shall not have a disparate employment effect based on  
5 any suspect classification, i.e., race, sex, color, or national origin or any negative impact upon  
6 the Equal Employment proposition as set out in the "McDonald-Douglas Test" or Title VII  
7 of the 1964 Civil Rights Act, as amended.

8           (6) The commissioner of administration, upon approval of the Joint Legislative  
9 Committee on the Budget, shall have the authority to transfer positions between departments,  
10 agencies, or programs or to increase or decrease positions and associated funding necessary  
11 to effectuate such transfers.

12           B. Orders from the Civil Service Commission or its designated referee which direct  
13 an agency to pay attorney's fees for a successful appeal by an employee may be paid out of  
14 an agency's appropriation from the expenditure category professional services; provided,  
15 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500  
16 in accordance with Civil Service Rule 13.35(a).

17           C. The budget request of any agency with an appropriation level of thirty million  
18 dollars or more shall include within its existing table of organization the position of internal  
19 auditor.

20           D. In the event that any cost assessment allocation proposed by the Office of Group  
21 Benefits becomes effective during Fiscal Year 2003-2004, each budget unit contained in this  
22 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
23 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
24 the state basic health insurance indemnity program.

25           E. In the event that any cost allocation or increase adopted by the Joint Legislative  
26 Committee on Retirement as recommended by the Public Systems' Actuarial Committee  
27 becomes effective before or during Fiscal Year 2003-2004, each budget unit shall pay out of  
28 its appropriation funds necessary to satisfy the requirements of such increase.

29           Section 9. In the event the governor shall veto any line-item of expenditure and such  
30 veto shall be upheld by the legislature, the commissioner of administration shall withhold

1 from the department's, agency's, or program's funds an amount equal to the veto. The  
2 commissioner of administration shall determine how much of such withholdings shall be  
3 from the state general fund.

4 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F)  
5 of the constitution, if at any time during Fiscal Year 2003-2004 the official budget status  
6 report indicates that appropriations will exceed the official revenue forecast, the governor  
7 shall have full power to reduce appropriations in accordance with R.S. 39:75, except that  
8 notwithstanding the provisions of R.S. 39:75(C), the governor may reduce appropriations not  
9 to exceed ten percent in the aggregate of the total appropriations for each budget unit.

10 B. The governor shall have the authority within any month of the fiscal year to direct  
11 the commissioner of administration to disapprove warrants drawn upon the state treasury for  
12 appropriations contained in this Act which are in excess of amounts approved by the  
13 governor in accordance with R.S. 39:74.

14 C. The governor may also, and in addition to the other powers set forth herein, issue  
15 executive orders in a combination of any of the foregoing means for the purpose of  
16 preventing the occurrence of a deficit.

17 Section 11.A. Notwithstanding the provisions of Section 2 of this Act, the  
18 commissioner of administration shall make such technical adjustments as are necessary in  
19 the interagency transfers means of financing and expenditure categories of the appropriations  
20 in this Act to result in a balance between each transfer of funds from one budget unit to  
21 another budget unit in this Act. Such adjustments shall be strictly limited to those necessary  
22 to achieve this balance and shall in no way have the effect of changing the intended level of  
23 funding for a program or budget unit of this Act.

24 B. The commissioner shall make such technical adjustments as necessary in the  
25 Interagency Transfers expenditure categories of the appropriations in this Act to result in  
26 each agency only transferring to State Civil Service, Department of Civil Service (Schedule  
27 17-560), an amount equal to seventy-five percent of the agency's fiscal year 2002-2003  
28 Interagency Transfers to that Schedule. Provided, however, that the amount of such  
29 Interagency Transfers reduced to State Civil Service, Department of Civil Service (Schedule  
30 17-560), shall remain in the transferring agency's budget.

1           Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
2           the state in Fiscal Year 2003-2004 shall be credited by the collecting agency to Fiscal Year  
3           2003-2004 provided such revenues are received in time to liquidate obligations incurred  
4           during Fiscal Year 2003-2004.

5           B. A state board or commission shall have the authority to expend only those funds  
6           that are appropriated in this Act, except those boards or commissions which are solely  
7           supported from private donations or which function as port commissions, levee boards or  
8           professional and trade organizations.

9           Section 13.A. Notwithstanding any other law to the contrary, including any provision  
10          of any appropriation act or any capital outlay act, no special appropriation enacted at any  
11          session of the legislature, except the specific appropriations acts for the payment of  
12          judgments against the state, of legal expenses, and of back supplemental pay, the  
13          appropriation act for the expenses of the judiciary, and the appropriation act for expenses of  
14          the legislature, its committees, and any other items listed therein, shall have preference and  
15          priority over any of the items in the General Appropriation Act or the Capital Outlay Act for  
16          any fiscal year.

17          B. Appropriations from the Transportation Trust Fund in the General Appropriation  
18          Act and the Capital Outlay Act shall have equal priority. In the event revenues being  
19          received in the state treasury and being credited to the fund which is the source of payment  
20          of any appropriation in such acts are insufficient to fully fund the appropriations made from  
21          such fund source, the treasurer shall allocate money for the payment of warrants drawn on  
22          such appropriations against such fund source during the fiscal year on the basis of the ratio  
23          which the amount of such appropriation bears to the total amount of appropriations from  
24          such fund source contained in both acts.

25          Section 14. Pay raises or supplements provided for by this Act shall in no way  
26          supplant any local or parish salaries or salary supplements to which the personnel affected  
27          would be ordinarily entitled.

28          Section 15. Any unexpended or unencumbered reward monies received by any state  
29          agency during Fiscal Year 2002-2003 pursuant to the Exceptional Performance and  
30          Efficiency Incentive Program may be carried forward for expenditure in Fiscal Year 2003-

1 2004, in accordance with the respective resolution granting the reward. The commissioner  
2 of administration shall implement any internal budgetary adjustments necessary to effectuate  
3 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2003-  
4 2004, and shall provide a summary list of all such adjustments to the Performance Review  
5 Subcommittee of the Joint Legislative Committee on the Budget by September 15, 2003.

6 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the  
7 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such  
8 decisions shall not affect the remaining provisions of the Act, and the legislature hereby  
9 declares that it would have passed the Act, and each section, subsection, clause, sentence,  
10 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,  
11 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this  
12 end, the provisions of this Act are hereby declared severable.

13 Section 17. All BA-7 budget transactions, including relevant changes to performance  
14 information, submitted in accordance with this Act or any other provisions of law which  
15 require approval by the Joint Legislative Committee on the Budget or joint approval by the  
16 commissioner of administration and the Joint Legislative Committee on the Budget shall be  
17 submitted to the commissioner of administration, Joint Legislative Committee on the Budget  
18 and Legislative Fiscal Office a minimum of sixteen working days prior to consideration by  
19 the Joint Legislative Committee on the Budget. Each submission must include full  
20 justification of the transaction requested, but submission in accordance with this deadline  
21 shall not be the sole determinant of whether the item is actually placed on the agenda for a  
22 hearing by the Joint Legislative Committee on the Budget. Transactions not submitted in  
23 accordance with the provisions of this Section shall only be considered by the commissioner  
24 of administration and Joint Legislative Committee on the Budget when extreme circum-  
25 stances requiring immediate action exist.

26 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
27 following sums or so much thereof as may be necessary are hereby appropriated out of any  
28 monies in the state treasury from the sources specified; from federal funds payable to the  
29 state by the United States Treasury; or from funds belonging to the state of Louisiana and/or  
30 collected by boards, commissions, departments, and agencies thereof, for purposes specified



1       herein for the year commencing July 1, 2003, and ending June 30, 2004. Funds appropriated  
2       to auxiliary programs herein shall be from prior and current year collections, with the  
3       exception of state general fund direct. The commissioner of administration is hereby  
4       authorized and directed to correct the means of financing and expenditures for any  
5       appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment  
6       of any law enacted in any 2003 Regular Session of the Legislature which affects any such  
7       means of financing or expenditure. Further provided with regard to auxiliary funds, that  
8       excess cash funds, excluding cash funds arising from working capital advances, shall be  
9       invested by the state treasurer with the interest proceeds therefrom credited to each account  
10      and not transferred to the state general fund. This Act shall be subject to all conditions set  
11      forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

12           B.(1) No funds appropriated in this Act shall be transferred to a public or quasi  
13      public agency or entity which is not a budget unit of the state unless the intended recipient  
14      of those funds presents a comprehensive budget to the legislative auditor and the transferring  
15      agency showing all anticipated uses of the appropriation, an estimate of the duration of the  
16      project, and a plan showing specific goals and objectives for the use of such funds, including  
17      measures of performance. In addition, and prior to making such expenditure, the transferring  
18      agency shall require each recipient to agree in writing to provide written reports to the  
19      transferring agency at least every six months concerning the use of the funds and the specific  
20      goals and objectives for the use of the funds. In the event the transferring agency determines  
21      that the recipient failed to use the funds set forth in its budget within the estimated duration  
22      of the project or failed to reasonably achieve its specific goals and objectives for the use of  
23      the funds, the transferring agency shall demand that any unexpended funds be returned to the  
24      state treasury unless approval to retain the funds is obtained from the division of administra-  
25      tion and the Joint Legislative Committee on the Budget. Each recipient shall be audited in  
26      accordance with R.S. 24:513. If the amount of the public funds received by the provider is  
27      below the amount for which an audit is required under R.S. 24:513, the transferring agency  
28      shall monitor and evaluate the use of the funds to ensure effective achievement of the goals  
29      and objectives.

(2) Transfers to public or quasi public agencies or entities that have submitted a budget request to the division of administration in accordance with Part II of Chapter 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local governing authorities shall be exempt from the provisions of this Subsection.

C. Appropriations contained in this Act which are designated as "GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year 2002-2003 Debt Defeasance)" shall not be effective until the Fiscal Year 2003-2004 Debt Schedule is reduced as a result of the Fiscal Year 2002-2003 Debt Defeasance. Should the amount of the defeasance be less than the amount required for the appropriations in this act, the appropriations shall be reduced on a pro rata basis.

**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (113) \$ 42,803,133

**Program Description:** *Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, the Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, the Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.*

**Objective:** Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

**Performance Indicators:**

Number of on-site evaluations conducted	130
Number of desktop audit evaluations conducted	65

**Objective:** Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

**Performance Indicators:**

Percentage of projects monitored, 45-day review	92%
Percentage of projects monitored, 90-day review	100%

**Objective:** Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

**Performance Indicator:**

Percentage of cases resolved within 365 days	50%
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1	<b>Objective:</b> Through the Governor's Office of Disability Affairs, to monitor state	
2	agencies in regard to their compliance with the American Disabilities Act, Section	
3	504 of the 1973 Rehabilitation Act, and other disability related laws, and respond	
4	to 90% of constituent calls within 3 business days	
5	<b>Performance Indicators:</b>	
6	Number of training sessions held for state agencies	12
7	<b>Objective:</b> Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to	
8	remove 2 abandoned barges from the prioritized state inventory.	
9	<b>Performance Indicators:</b>	
10	Number of barges/vessels judged to be most serious removed	
11	from the prioritized state inventory	2
12	Number of Oil Spill Response Management Training Courses	
13	conducted	10
14	<b>Objective:</b> Through the Troops to Teachers (TTT) Program, to maintain or exceed	
15	a placement level of 50 qualified individuals every year in teaching positions	
16	throughout the Louisiana public school system.	
17	<b>Performance Indicators:</b>	
18	Number of job fairs, presentations, and other contacts made by	
19	TTT program	24
20	Number of candidates hired by the public school system	50
21	Louisiana Indigent Defense Assistance Board - Authorized Positions (4)	\$ <u>7,449,061</u>
22	<b>Program Description:</b> <i>Created to oversee and improve the services provided to</i>	
23	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
24	<i>counsel. The board is responsible for the development, promulgation, and</i>	
25	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
26	<i>and appellate matters.</i>	
27	<b>Objective:</b> Through the Juvenile Defender activity, to reduce the number of youth	
28	in secure care facilities through motions to modify filed in district court.	
29	<b>Performance Indicators:</b>	
30	Number of youths served (Youth Post-Dispositional Advocacy)	100
31	<b>Objective:</b> Through the District Assistance activity, to provide \$55.00 for each	
32	opened felony case to each district indigent defender board.	
33	<b>Performance Indicator:</b>	
34	Supplemental funding to 41 judicial district indigent defender	
35	boards per opened felony case	\$55.00
36	<b>Objective:</b> Through the Appellate activity, to provide defense services in 100% of	
37	non-capital felony appeals taken in Louisiana.	
38	<b>Performance Indicator:</b>	
39	Percentage of provision of counsel to indigent defendants in	
40	non-capital appeals	100%
41	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
42	capital post-conviction proceedings.	
43	<b>Performance Indicator:</b>	
44	Percentage of indigents sentenced to death represented by counsel	
45	in post-conviction proceedings in state court	48%
46	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
47	capital appeals.	
48	<b>Performance Indicator:</b>	
49	Percentage provision of counsel to capital indigent defendants	
50	on appeal to Louisiana Supreme Court and United States	
51	Supreme Court	100%
52	TOTAL EXPENDITURES	\$ <u>50,252,194</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,947,299
3	State General Fund by:	
4	Interagency Transfers	\$ 9,062,112
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Oil Spill Contingency Fund	\$ 5,158,383
8	Rural Development	\$ 9,300,000
9	Disability Affairs Trust Fund	\$ 195,349
10	Louisiana Environmental Education	\$ 70,000
11	DNA Testing Post-Conviction Relief for Indigents Fund	\$ 37,500
12	Federal Funds	<u>\$ 4,461,551</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 50,252,194</u>
14	Payable out of the State General Fund (Direct)	
15	to the Louisiana Indigent Defense Assistance	
16	Board for partial restoration of Executive Order	
17	MJF 2002-29 reductions	\$ 348,551
18		
19	Payable out of the State General Fund (Direct)	
20	to the Administrative Program for the Louisiana	
21	Special Olympics Delegation attendance at the	
22	Summer Games in Ireland in June 2003, training	
23	site renovations and computer upgrades	\$ 110,000
24	<b>01-101 OFFICE OF INDIAN AFFAIRS</b>	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (1)	<u>\$ 3,192,041</u>
27	<b>Program Description:</b> <i>Addresses issues in legislation and other actions to</i>	
28	<i>alleviate social, economic, and educational deprivation of Native Americans; and</i>	
29	<i>acts as a transfer agency for \$3.1 million in Statutory Dedications to local</i>	
30	<i>governments.</i>	
31	<b>Objective:</b> The Administrative Program, through the Louisiana Indian Education	
32	Advocacy Committee (LIEAC), will conduct a summer Indian youth camp program,	
33	and promote academic achievement, cultural knowledge, and anti-drug campaigns.	
34	<b>Performance Indicator:</b>	
35	Number of Indian youth camps conducted	1
36	TOTAL EXPENDITURES	<u>\$ 3,192,041</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 67,041
39	State General Fund by:	
40	Fees & Self-generated Revenues from	
41	Prior and Current Year Collections	\$ 25,000
42	Statutory Dedications:	
43	Avoyelles Parish Local Government Gaming Mitigation	
44	Fund, more or less estimated	<u>\$ 3,100,000</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 3,192,041</u>

**01-103 MENTAL HEALTH ADVOCACY SERVICE**

**EXPENDITURES:**

Administrative - Authorized Positions (15) \$ 847,280

**Program Description:** *Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.*

**Objective:** To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

**Performance Indicators:**

Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	54%
Percentage of commitment cases resulting in conversion to voluntary status	13%
Percentage of commitment cases settled before trial	46%

**Objective:** Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

**Performance Indicators:**

Number of interdiction cases litigated	12
Number of interdictions in which interdiction is denied or limited interdiction is the result	8
Number of medication review hearings	85
Number of medication review hearings resulting in a change in medication	30

**TOTAL EXPENDITURES** \$ 847,280

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 847,280

**TOTAL MEANS OF FINANCING** \$ 847,280

Payable out of the State General Fund (Direct)  
for two (2) attorneys to provide legal representation  
at disposition hearings for juveniles in state custody \$ 83,111

**01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

**EXPENDITURES:**

Administrative - Authorized Positions (10) \$ 406,751

**Program Description:** *Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufacturers, retailers, developers, salesmen, and installers as required.*

**Objective:** Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

**Performance Indicator:**

Percentage of installation inspections performed	60%
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**TOTAL EXPENDITURES** \$ 406,751

**MEANS OF FINANCE:**

State General Fund by:  
Statutory Dedications:  
Louisiana Manufactured Housing Commission Fund \$ 262,176  
Federal Funds \$ 144,575

**TOTAL MEANS OF FINANCING** \$ 406,751

## 01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration - Authorized Positions (579)	\$ 87,429,390
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**Program Description:** *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.*

**Objective:** The Office of Contractual Review (OCR) will approve contracts/amendments (over a fiscal year basis) within a 3-week time frame for at least 80% of all contracts approved in FY 03-04.

### Performance Indicator:

Percentage of contracts/amendments approved within 3 weeks	80%
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**Objective:** The Office of Electronic Services (OES) will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

### Performance Indicator:

Percentage of qualified nominations in the Louisiana Data Catalog	95%
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**Objective:** The State Land Office (SLO) will input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

### Performance Indicator:

Percentage of SLABS data input within 2 months of receipt	100%
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**Objective:** The Office of Information Services (OIS) will implement 100% of the remaining data marts for ISIS – AFS, AGPS, and CFMS by June 30, 2004.

### Performance Indicator:

Percentage of data marts implemented 100%

**Objective:** The Office of Information Services (OIS) will implement enhanced Employee Self-Service (ESS) for 100% of ISIS HR paid agency employees by June 30, 2004.

### Performance Indicator:

Percentage of employees for whom enhanced ESS is implemented	100%
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**Objective:** The Office of Information Services (OIS) will ensure that 100% of bi-weekly Automated Clearing House (ACH) files for ISIS HR paid employees are transmitted/delivered according to the schedule established by the state's central bank.

### Performance Indicator:

Percentage of biweekly ACH files transmitted/delivered according to the schedule established by the state's central bank	100%
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**Objective:** The Office of Information Services (OIS) will keep critical applications systems available at least 95% of scheduled system availability.

**Performance Indicator:**

Percentage of time all critical systems are up and available of scheduled system availability	95%
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**Objective:** The Office of State Buildings (OSB) will maintain the cost of operations and routine maintenance of existing state facilities and grounds at 97% and new state facilities and grounds at 110% of the International Facility and Management Association's (IFMA) standards.

### Performance Indicators:

Percentage of cost of maintenance standards (IFMA) for existing buildings	97%
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Percentage of cost of maintenance standards (IFMA) for new buildings	110%
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**Objective:** The Office of Facility Planning and Control (OFPC) will analyze 100% of the information in the Energy Use and Cost Database received by agencies in FY 03-04 to identify facilities with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2004.

**Performance Indicator:**

Percentage of information analyzed in database and developed into an Energy Report	100%
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1	Inspector General - Authorized Positions (13)	\$ 1,043,134
2	<b>Program Description:</b> <i>Provides state officials with investigations of irregularities</i>	
3	<i>in the handling of money, documents, and equipment, and mismanagement and</i>	
4	<i>abuse by employees; also reviews the stewardship of state resources regarding</i>	
5	<i>compliance with existing laws and efficiency.</i>	
6	<b>Objective:</b> The Office of the Inspector General will complete the fieldwork of 80%	
7	of cases opened within the same fiscal year.	
8	<b>Performance Indicator:</b>	
9	Percentage of cases opened and closed within the same fiscal year	80%
10	<b>Objective:</b> The Office of the Inspector General will provide 100% of the reports	
11	to the Governor no later than 45 working days after the completion of fieldwork.	
12	<b>Performance Indicator:</b>	
13	Percentage of reports issued to the governor within 45 days	
14	after completion of fieldwork	100%
15	<b>Objective:</b> The Office of the Inspector General will provide timely service by	
16	completing 100% of Community Development Block Grant (CDBG) reviews within	
17	4 weeks.	
18	<b>Performance Indicator:</b>	
19	Percentage of CDBG reviews completed within 4 weeks	100%
20	Community Development Block Grant - Authorized Positions (20)	\$ 59,953,827
21	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
22	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
23	<i>projects.</i>	
24	<b>Objective:</b> To obtain the Louisiana Community Development Block Grant	
25	(LCDBG) allocation from the U.S. Department of Housing and Urban Development	
26	on an annual basis.	
27	<b>Performance Indicator:</b>	
28	Amount of LCDBG funds received	\$32,923,000
29	<b>Objective:</b> To obligate 95% of the Louisiana Community Development Block	
30	Grant (LCDBG) federal allocation within 12 months of receipt and in a cost-	
31	effective manner.	
32	<b>Performance Indicator:</b>	
33	Percentage of annual LCDBG allocation obligated within 12	
34	months of receipt	95%
35	<b>Objective:</b> To administer the Community Development Block Grant Program in	
36	an effective and efficient manner.	
37	<b>Performance Indicator:</b>	
38	Number of findings received by HUD and/or Legislative Auditor	0
39	Auxiliary Account - Authorized Positions (10)	<u>\$ 37,518,644</u>
40	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
41	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
42	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
43	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
44	<i>Management.</i>	
45	TOTAL EXPENDITURES	<u>\$ 185,944,995</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 55,609,162
48	State General Fund by:	
49	Interagency Transfers	\$ 49,552,032
50	Fees & Self-generated Revenues from Prior	
51	and Current Year Collections per R.S. 41:1701	\$ 18,181,824
52	Statutory Dedications:	
53	Louisiana Technology Innovations Fund	\$ 3,000,000
54	Federal Funds	<u>\$ 59,601,977</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 185,944,995</u>

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

CDBG Revolving Fund	\$	3,866,762
Pentagon Courts	\$	260,000
State Register	\$	459,653
LEAF	\$	30,000,000
Cash Management	\$	250,000
Travel Management	\$	138,029
State Building and Grounds Major Repairs	\$	2,245,900
Legal Construction Litigation	\$	298,300

Provided, however, that of the funds appropriated herein, \$550,000 in State General Fund (Direct), be it more or less estimated, shall be used to pay the expenses associated with any move occurring within the Capitol Park Campus, including costs associated with moving contracts, information technology contracts, and any other service necessary for the relocation of state agencies.

#### GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon Fiscal Year 2002-2003 Debt Defeasance)

(See Preamble, Section 18.D.)

Payable out of State General Fund (Direct) to the Executive Administration Program for the implementation of phase 2 of the BRASS database for the Office of Planning and Budget	\$	432,761
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Payable out of the State General Fund (Direct) to the Executive Administration Program for the upgrade of the LAGNIAPPE production server	\$	1,088,628
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#### 01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD

##### EXPENDITURES:

Administrative - Authorized Positions (34)	\$	<u>2,057,277</u>
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**Program Description:** Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

**Objective:** To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

**Performance Indicators:**

Number of enrolled providers	13,000
Amount of collected surcharges (in millions)	\$99
Fund balance (in millions)	\$125

**Objective:** To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of date the complaint was filed.

**Performance Indicators:**

Number of Medical Review Panels closed and opinion rendered	1,800
Number of requests for a Medical Review Panel	2,000

**Objective:** To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

**Performance Indicators:**

Number of claims evaluated	1,000
Amount of claims paid (in millions)	\$80

TOTAL EXPENDITURES	\$	<u>2,057,277</u>
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MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Patient's Compensation Fund	\$ 2,057,277
TOTAL MEANS OF FINANCING	\$ 2,057,277

Payable out of the State General Fund by	
Statutory Dedications out of the Patient's	
Compensation Fund for a clerk to provide	
administrative support services, including one	
(1) position	\$ 30,990

**01-112 DEPARTMENT OF MILITARY AFFAIRS**

EXPENDITURES:	
Military Affairs - Authorized Positions (371)	\$ 25,184,760
<b>Program Description:</b> <i>Provides organized, trained, and resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.</i>	

**Objective:** To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization.

**Performance Indicator:**  
Assigned strength as percentage of authorized strength 100%

**Objective:** To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

**Performance Indicator:**  
Percentage of unit participation and completion of approved volunteer CAP 100%

Emergency Preparedness - Authorized Positions (44)	\$ 23,318,238
<b>Program Description:</b> <i>Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serving as headquarters during emergencies; and providing resources and training.</i>	

**Objective:** To improve the emergency preparedness capability of state and local governments by reviewing parish Emergency Operational Plans (EOP), conducting emergency exercises, and training exercises on an annual basis.

**Performance Indicators:**  
Percentage of local emergency plans reviewed 25%  
Number of emergency preparedness exercises conducted 10  
Number of students trained 640

**Objective:** To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

**Performance Indicators:**  
Maximum disaster PDA response time (in hours) 32  
Number of days to process disaster claims 5

Education - Authorized Positions (282)	\$ 14,773,874
<b>Program Description:</b> <i>Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.</i>	

**Objective:** To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment and at least 80% of all Youth Challenge entrants graduate.

**Performance Indicators:**  
Percentage of graduates advancing to further education or employment 75%  
Percentage of entrants graduating 80%  
Cost per student \$11,800

1	<b>Objective:</b> Through completion of the Starbase program, to increase 750 at-risk	
2	fifth-grade New Orleans school students' knowledge of math, science, and	
3	technology subjects covered by the program improves by 20%.	
4	<b>Performance Indicators:</b>	
5	Number of students enrolled	750
6	Percentage of completers with 20% improvement	85%
7	Cost per student	\$300
8	<b>Objective:</b> Through the Job Challenge program, to provide skilled training to 240	
9	Youth Challenge graduates.	
10	<b>Performance Indicators:</b>	
11	Number of students enrolled	240
12	Percentage of graduates placed in jobs	75%
13	Cost per student	\$5,090
14	Auxiliary Account	\$ <u>120,000</u>
15	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
16	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>63,396,872</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 19,868,368
20	State General Fund by:	
21	Interagency Transfers	\$ 644,095
22	Fees & Self-generated Revenues	\$ 2,524,760
23	Federal Funds	\$ <u>40,359,649</u>
24	TOTAL MEANS OF FINANCING	\$ <u>63,396,872</u>
25	Payable out of Federal Funds to the Emergency	
26	Preparedness Program for domestic preparedness	
27	activities, including equipment purchases, planning	
28	and training activities, and exercises	\$ 34,487,400
29	Payable out of Federal Funds to the Military	
30	Affairs Program for facility renovations at the	
31	Gillis Long Center to support the Southeast	
32	Anti-terrorism Regional Training Academy	
33	(SARTA)	\$ 1,200,000
34	Payable out of Federal Funds to the Education	
35	Program for activities related to the operation	
36	of the Southeast Anti-terrorism Regional	
37	Training Academy (SARTA), including five	
38	(5) positions	\$ 900,000
39		
40	EXPENDITURES:	
41	Emergency Preparedness for hazard mitigation projects	
42	resulting from Hurricane Lili and Tropical Storm Isidore	\$ <u>15,550,000</u>
43	TOTAL EXPENDITURES	\$ <u>15,550,000</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 3,887,500
46	Federal Funds	\$ <u>11,662,500</u>
47	TOTAL MEANS OF FINANCING	\$ <u>15,550,000</u>
48	Provided, however, that of the State General Fund (Direct) appropriated herein to Emergency	
49	Preparedness for hazard mitigation projects, the amount of \$200,000 shall be contingent upon	
50	the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt	
51	Service General Fund requirements for Fiscal Year 2003-2004.	

**01-113 WORKFORCE COMMISSION OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (9) \$ 12,723,571

**Program Description:** *Supports the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts, and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.*

**Objective:** To ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 50% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

**Performance Indicators:**

Percentage of service providers included in the Consumer Information Component of the OIS	92.8%
Percentage of service providers included in the Scorecard Component of the OIS	50.0%

**Objective:** To ensure the full coordination of plans for the delivery of workforce development services and programs in the 8 Labor Market Areas designated by the Governor.

**Performance Indicator:**

Percentage of designated Labor Market Areas producing coordinated workforce development plans	100%
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**Objective:** To direct the creation of at least 18 One-Stop Workforce Centers to be operational (providing services) by June 30, 2004, including participation of at least 100% of 19 one-stop partners.

**Performance Indicator:**

Number of One-Stop Workforce Centers achieving 100% participation of the 19 one-stop partners	18
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**Objective:** To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 17 certifications are identified and supported by the Commission and its partners by June 30, 2004.

**Performance Indicator:**

Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations	17
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**Objective:** To provide Workforce Development services to 3,200 TANF participants by June 30, 2004.

**Performance Indicators:**

Number (unduplicated) of enrollees in the program	3,200
Number of employment/education action plans completed	3,200
Number of students receiving childcare benefits	800
Number of students receiving transportation benefits	1,920
Number of employee upgrade programs initiated	40

**Objective:** To pilot and develop a common performance measurement system for workforce development programs that will be utilized by at least 7 agencies by June 30, 2004.

**Performance Indicator:**

Number of agencies utilizing the performance management system to determine program outcomes	7
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**TOTAL EXPENDITURES** \$ 12,723,571

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 777,936

State General Fund by:

Interagency Transfers \$ 11,795,000

Fees & Self-generated Revenues \$ 110,000

Federal Funds \$ 40,635

**TOTAL MEANS OF FINANCING** \$ 12,723,571

Payable out of the State General Fund (Direct)	
for the Computers for Louisiana’s Kids Program	\$ 300,000

**01-114 OFFICE OF WOMEN’S SERVICES**

**EXPENDITURES:**

Administrative - Authorized Positions (5)	\$ <u>6,037,672</u>
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**Program Description:** *Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.*

**Objective:** Through funding of statewide family violence programs, to provide shelter services to 3,750 women and 4,450 children as well as nonresidential services to 14,000 women and 6,000 children.

<b>Performance Indicators:</b>	
Number of women sheltered	3,750
Number of children sheltered	4,450
Number of nonresidential women served	14,000
Number of nonresidential children served	6,000

**Objective:** Through TANF for rural outreach, 450 women and children receive emergency financial assistance and providing 750 children’s intakes.

<b>Performance Indicators:</b>	
Number of women/children receiving emergency financial assistance	450
Number of children having completed intakes	750

**Objective:** Through TANF to provide 2,200 personalized children’s safety plans and 2,500 intakes in residential shelters.

<b>Performance Indicators:</b>	
Number of women/children receiving emergency financial assistance	2,200
Number of children having completed intakes	2,500

**Objective:** Through TANF Domestic Violence Initiative funds, to provide supportive services to adult and child survivors of domestic violence.

<b>Performance Indicators:</b>	
Number of adult and child survivors receiving financial assistance from the TANF program	400
Number of adult and child survivors receiving intakes	800
Number of women and children receiving safety plans	1,000
Number of women attending support groups	200
Number of adult and child community and TANF partner referrals	2,000

TOTAL EXPENDITURES	\$ <u>6,037,672</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 2,399,364
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**State General Fund by:**

Interagency Transfers	\$ 1,500,000
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Fees & Self-generated Revenues	\$ 577,239
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**Statutory Dedications:**

Battered Women’s Shelter Fund	\$ 92,753
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Federal Funds	\$ <u>1,468,316</u>
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TOTAL MEANS OF FINANCING	\$ <u>6,037,672</u>
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Payable out of the State General Fund by	
Interagency Transfers from the Department of	
Social Services, Temporary Aid for Needy Families	
(TANF) for domestic violence programs	\$ 1,666,666

**01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

**EXPENDITURES:**

Administrative \$ 48,555,601

**Program Description:** *Provides for the operations of the Superdome and New Orleans Arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans Parishes for operations of the Superdome and New Orleans Arena, management fee to Louisiana Facilities Management, and the Saints Incentive Payment Schedule.*

**Objective:** Through the Louisiana Superdome, to collect at least \$3.7 million in contract and event parking revenue.

**Performance Indicator:**  
Dollar amount of contract and parking revenues  
(in millions) \$3.7

**Objective:** Through the Louisiana Superdome, to increase advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

**Performance Indicator:**  
Dollar amount of advertising (in millions) \$1.0

**Objective:** Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

**Performance Indicator:**  
Dollar amount of event income (in millions) \$0.8

**Objective:** Through the Louisiana Superdome, to reduce administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

**Performance Indicator:**  
Dollar amount of administrative cost (in millions) \$5.5

**Objective:** Through the New Orleans Arena, to maintain revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

**Performance Indicator:**  
Dollar amount of events revenue (in millions) \$1.2

**TOTAL EXPENDITURES** \$ 48,555,601

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:  
Fees & Self-generated Revenues \$ 41,855,601  
New Orleans Sports Franchise Fund \$ 6,700,000

**TOTAL MEANS OF FINANCING** \$ 48,555,601

**01-126 BOARD OF TAX APPEALS**

**EXPENDITURES:**

Administrative - Authorized Positions (3) \$ 268,563

**Program Description:** *Independent agency which provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.*

**Objective:** To process all taxpayer claims, applications, and requests received within 30 days of receipt.

**Performance Indicators:**  
Percentage of taxpayer claims, applications, and requests  
processed within 30 days 100%  
Percentage of claims appealed to district court 3.2%

**TOTAL EXPENDITURES** \$ 268,563

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 243,403
State General Fund by:	
Fees & Self-generated Revenues	\$ 25,160
TOTAL MEANS OF FINANCING	\$ 268,563

**01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE  
ADMINISTRATION OF CRIMINAL JUSTICE**

EXPENDITURES:	
Federal Programs - Authorized Positions (31)	\$ 27,359,032

**Program Description:** *Advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state’s criminal justice community through the funding of innovative, and essential initiatives at the state and local level.*

**Objective:** To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.

<b>Performance Indicators:</b>		
Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program	80.00%	
Number of Byrne grants awarded		175
Minimum percentage of funds passed through to criminal justice nonprofit agencies for VAW programs	90.00%	
Number of VAW grants awarded		75
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94.00%	
Number of CVA grants awarded		110
Minimum percentage of funds passed through to local agencies under JJDP Program	82.00%	
Number of JJDP grants awarded		75
Number of LLEBG Program grants awarded		110
Minimum percentage of JAIBG Program funds passed through to local government	80.00%	
Number of JAIBG Program grants awarded		55

**Objective:** To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

<b>Performance Indicators:</b>		
Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	94.00%	
Number of RSAT grants awarded		2
Number of residential substance abuse treatment programs established by RSAT in local facilities		1
Number of residential substance abuse treatment programs established by RSAT in state facilities		5

**Objective:** To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 95%.

<b>Performance Indicator:</b>		
Percentage of eligible criminal justice agencies participating in ICJIS	95.00%	

**Objective:** To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 19.

<b>Performance Indicators:</b>		
Number of agencies reporting crime data		210
Number of agencies completing LIBRS certification		19

1	State Programs - Authorized Positions (21)	\$ 9,189,837
2	<b>Program Description:</b> <i>Advance the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. State Programs also</i>	
6	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
7	<i>relating to the overall agency mission.</i>	
8	<b>Objective:</b> To compensate 685 eligible claims filed under the Crime Victims	
9	Reparations Program within 25 days of receipt.	
10	<b>Performance Indicators:</b>	
11	Number of reparation claims processed	1,300
12	Number of crime victims compensated by the reparation program	685
13	<b>Objective:</b> To establish and administer a curriculum for the provision of basic and	
14	corrections training of peace officers and reimburse local law enforcement agencies	
15	for tuition costs related to basic and corrections training courses.	
16	<b>Performance Indicators:</b>	
17	Number of basic training courses for peace officers conducted	50
18	Number of corrections training courses conducted	60
19	<b>Objective:</b> To allocate and administer demand reduction and drug prevention grant	
20	funds to eligible agencies for presentation to 2,400 Core 5 <sup>th</sup> grade classes and 750	
21	Junior High classes.	
22	<b>Performance Indicators:</b>	
23	Number of classes presented – Core 5th	2,400
24	Number of classes presented – Junior High	750
25	<b>Objective:</b> To develop, implement, and operate a statewide automated victim	
26	notification system.	
27	<b>Performance Indicators:</b>	
28	Number of parishes participating in the system	30
29	Number of statewide systems participating in the system	2
30	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 36,548,869</u></b>
31	<b>MEANS OF FINANCE:</b>	
32	State General Fund (Direct)	\$ 2,591,540
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 1,498,448
35	Statutory Dedications:	
36	Crime Victim Reparation Fund	\$ 1,911,097
37	Drug Abuse Education and Treatment Fund	\$ 169,897
38	Tobacco Tax Health Care Fund	\$ 3,724,014
39	Federal Funds	<u>\$ 26,653,873</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 36,548,869</u></b>
41	Payable out of the State General Fund (Direct)	
42	to the State Programs for the LSA NET homicide	
43	investigator training seminars	\$ 350,000
44		
45	Payable out of the State General Fund (Direct)	
46	to State Programs for establishment of the	
47	Law Enforcement Management Institute, including	
48	one (1) position, in the event that Senate Bill No. 849	
49	of the 2003 Regular Session of the Legislature is	
50	enacted into law	\$ 114,500

**01-130 DEPARTMENT OF VETERANS AFFAIRS**

**EXPENDITURES:**

Administrative - Authorized Positions (12) \$ 1,100,213

**Program Description:** *Provides the service programs of the department, as well as the Louisiana War Veterans Home and the Northeast Louisiana War Veterans Home, with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.*

**Objective:** Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

**Performance Indicator:**  
Percentage of department operational objectives achieved 100%

Claims - Authorized Positions (9) \$ 366,229

**Program Description:** *Assist all veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

**Objective:** To reach and maintain a 65% approval ratio and to process a minimum of 39,000 claims per year.

**Performance Indicators:**  
Percentage of claims approved 65%  
Number of claims processed 39,000  
Average state cost per claim processed \$9.43

Contact Assistance - Authorized Positions (53) \$ 2,154,355

**Program Description:** *Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; operates offices throughout the state.*

**Objective:** To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

**Performance Indicators:**  
Total number of claims processed 120,000  
Number of contacts made 230,000  
Average state cost per veteran \$4.01

State Approval Agency Program - Authorized Positions (2) \$ 129,285

**Program Description:** *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.*

**Objective:** To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

**Performance Indicator:**  
Percentage of contract requirements achieved 100%

**TOTAL EXPENDITURES** \$ 3,750,082

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 3,022,234

State General Fund by:

Fees & Self-generated Revenues \$ 598,563

Federal Funds \$ 129,285

**TOTAL MEANS OF FINANCING** \$ 3,750,082



**01-131 LOUISIANA WAR VETERANS HOME**

**EXPENDITURES:**

Louisiana War Veterans Home - Authorized Positions (161) \$ 6,683,781

**Program Description:** *Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 195-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.*

**Objective:** To maintain an occupancy rate of no less than 83% on nursing care units with an overall average cost per patient day of \$113.85, and an average state cost per patient day of \$13.69.

**Performance Indicators:**

Percentage occupancy - patient care	83%
Average daily census - nursing care	161
Average cost per patient day	\$113.85
Average state cost per patient day	\$13.69

**TOTAL EXPENDITURES** \$ 6,683,781

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 803,916

State General Fund by:

Fees & Self-generated Revenues \$ 2,502,945

Federal Funds \$ 3,376,920

**TOTAL MEANS OF FINANCING** \$ 6,683,781

**EXPENDITURES:**

Salaries and Related Benefits \$ 494,057

**TOTAL EXPENDITURES** \$ 494,057

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 388,802

State General Fund by:

Fees and Self-generated Revenues \$ 105,255

**TOTAL MEANS OF FINANCING** \$ 494,057

**01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

**EXPENDITURES:**

Northeast Louisiana War Veterans Home - Authorized Positions (151) \$ 5,716,025

**Program Description:** *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.*

**Objective:** To achieve an occupancy rate of no less than 93%, with an average total cost per patient day of \$110.11, and an average state cost per patient day of \$17.29.

**Performance Indicators:**

Percent occupancy - nursing care	93%
Average daily census - nursing care	142
Average cost per patient day	\$110.11
Average state cost per patient day	\$17.29

**TOTAL EXPENDITURES** \$ 5,716,025

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 858,890
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,130,491
5	Federal Funds	\$ <u>2,726,644</u>

6	TOTAL MEANS OF FINANCING	\$ <u>5,716,025</u>
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7	EXPENDITURES:	
8	Salaries and Related Benefits	\$ <u>325,450</u>

9	TOTAL EXPENDITURES	\$ <u>325,450</u>
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10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 255,001
12	State General Fund by:	
13	Fees and Self-generated Revenues	\$ 31,132
14	Federal Funds	\$ <u>39,317</u>

15	TOTAL MEANS OF FINANCING	\$ <u>325,450</u>
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16     **01-133 OFFICE OF ELDERLY AFFAIRS**

17	EXPENDITURES:	
18	Administrative - Authorized Positions (55)	\$ 4,296,797
19	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
20	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
21	<i>evaluation services.</i>	

22	<b>Objective:</b> To maintain the number of training hours to agency staff and agencies	
23	that provide service to the elderly from the base of 120 hours in FY 98 to 200 hours.	
24	<b>Performance Indicator:</b>	
25	Number of hours of training provided to agency staff and	
26	other agencies	200

27	<b>Objective:</b> Through the Elderly Protective Service activity, to provide Elderly	
28	Protective Services training, community outreach, and education on the dynamics	
29	of elderly abuse increasing the public awareness to report suspected abuse, and to	
30	investigate 100% of high priority reports within 8 working hours of receipt.	
31	<b>Performance Indicators:</b>	
32	Number of reports received	3,350
33	Number of reports investigated	3,000
34	Number of cases closed	2,619
35	Number of reports received -- high priority	400
36	Percentage of high priority investigated within 8 working hours	
37	of receipt	100%

38	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$ 29,681,677
39	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
40	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
41	<i>supportive services to provide a wide range of supporter services for older</i>	
42	<i>Louisianians.</i>	

43	<b>Objective:</b> Through Title III and USDA, to provide for the delivery of supportive	
44	and nutritional services to at least 10% of older individuals to enable them to live	
45	dignified, independent, and productive lives in appropriate settings (using the	
46	current available census data)	
47	<b>Performance Indicators:</b>	
48	Number of recipients receiving services from the home and	
49	community-based programs	75,000
50	Percentage of the state elderly population served	11%

1	<b>Objective:</b> Through Title V, to achieve an unsubsidized job placement rate of	
2	10%.	
3	<b>Performance Indicators:</b>	
4	Number of authorized positions in Title V program	207
5	Number of persons actually enrolled in the Title V program	207
6	Number of persons placed in unsubsidized employment	41
7	<b>Objective:</b> Through Title VII, to resolve at least 84% of long-term care ombuds-	
8	man complaints reported to or initiated by observation by long-term ombudsman.	
9	<b>Performance Indicators:</b>	
10	Number of complaints received	1,677
11	Number of complaints resolved	1,414
12	Percentage of complaints resolved	84%
13	Action Match	\$ 407,312
14	<b>Program Description:</b> <i>Aids the elderly in overcoming employment barriers by</i>	
15	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
16	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>	
17	<i>Volunteer Program, and Foster Grandparents Program).</i>	
18	<b>Objective:</b> To annually provide assistance and coordination through the	
19	Corporation for National and Community Service to 8,894 elderly individuals.	
20	<b>Performance Indicators:</b>	
21	Number of elderly individuals currently enrolled in the volunteer	
22	programs	8,894
23	Percentage of state elderly population in parishes served	74%
24	Number of service hours provided	2,250,000
25	Parish Councils on Aging	\$ 1,439,449
26	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
27	<i>Councils on Aging by providing funds to supplement other programs, administra-</i>	
28	<i>tive costs, and expenses not allowed by other funding sources.</i>	
29	<b>Objective:</b> To keep elderly citizens in each parish abreast of services being offered	
30	through the Parish Council on Aging and other parish and state resources by holding	
31	64 public hearings, one in each parish.	
32	<b>Performance Indicator:</b>	
33	Number of public hearings held	64
34	Senior Centers	<u>\$ 4,075,988</u>
35	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
36	<i>receive support services and participate in activities that foster their independence,</i>	
37	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
38	<b>Objective:</b> To have all state-funded centers provide access to at least five services:	
39	transportation, nutrition, information and referral, education and enrichment, and	
40	health.	
41	<b>Performance Indicators:</b>	
42	Percentage of senior centers providing transportation, nutrition,	
43	information and referral, education and enrichment, and health	100%
44	Number of senior centers	143
45	TOTAL EXPENDITURES	<u>\$ 39,901,223</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 18,571,473
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 39,420
50	Federal Funds	<u>\$ 21,290,330</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 39,901,223</u>
52	Payable out of the State General Fund (Direct)	
53	to the Senior Centers Program for the Senior	
54	Center Outreach Entity (SCORE)	\$ 75,000
55		

Payable out of the State General Fund (Direct)  
to the Parish Council on Aging Program for  
the Jefferson Parish Council on Aging \$ 100,000

**01-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

EXPENDITURES:  
Southwest Louisiana War Veterans Home - Authorized Positions (19) \$ 400,000  
**Program Description:** *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 165-bed facility in Jennings, Louisiana, which is scheduled to open in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.*

TOTAL EXPENDITURES \$ 400,000

MEANS OF FINANCE:  
State General Fund (Direct) \$ 400,000

TOTAL MEANS OF FINANCING \$ 400,000

**01-254 LOUISIANA STATE RACING COMMISSION**

EXPENDITURES:  
Louisiana State Racing Commission Program -  
Authorized Positions (75) \$ 8,763,575  
**Program Description:** *Promulgates and enforces rules and regulations and administers state laws regulating the horse racing industry, including the issuance of licenses, registration of horses, and administration of payment of breeder awards.*

**Objective:** Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.  
**Performance Indicators:**  
Administrative expenses as a percentage of self-generated revenue 22.3%  
Annual amount wagered at racetracks and off-track betting parlors (OTBs) (in millions) \$385  
Cost per race \$1,525

**Objective:** Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.  
**Performance Indicators:**  
Percentage of horses testing positive 1.1%  
Percentage of humans testing positive 2.9%

**Objective:** Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.  
**Performance Indicators:**  
Percent of awards issued within 60 days of race 100%  
Annual amount of breeder awards paid \$2,349,000

TOTAL EXPENDITURES \$ 8,763,575

MEANS OF FINANCE:  
State General Fund by:  
Fees & Self-generated Revenues from Prior  
and Current Year Collections \$ 6,044,388  
Statutory Dedications:  
Video Draw Poker Device Purse Supplement Fund \$ 2,719,187

TOTAL MEANS OF FINANCING \$ 8,763,575

**01-255 OFFICE OF FINANCIAL INSTITUTIONS**

**EXPENDITURES:**

Office of Financial Institutions Program - Authorized Positions (127)      \$ 8,460,367

**Program Description:** *Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.*

**Objective:** Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of receipt of the draft report, and acting on complaints within 10 days of receipt.

**Performance Indicators:**

Percentage of examinations conducted as scheduled – banks/thrifts	100%
Percentage of examinations conducted as scheduled – credit unions	100%
Percentage of examination reports processed within 1 month – banks/thrifts	90%
Percentage of examination reports processed within 1 month – credit unions	90%
Percentage of complaints acted upon within 10 days – banks/thrifts	100%
Percentage of complaints acted upon within 10 days – credit unions	100%

**Objective:** Through the Non-depository activity, to proactively supervise 100% of non-depository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

**Performance Indicators:**

Percentage of scheduled examinations conducted	100%
Total number of active registrants	7,404
Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed	100%
Percentage of companies closed or license not required	47.5%
Percentage of investigated companies licensed	52.5%
Percentage of written complaints acted upon within 30 days	100%

**Objective:** Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the state of Louisiana.

**Performance Indicator:**

Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors	100%
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**Objective:** Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

**Performance Indicators:**

Percentage of applications processed within 30 days of receipt	100%
Number of applications for licenses received for investment advisors, broker dealers, and agents	90,000

**TOTAL EXPENDITURES**      \$ 8,460,367

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues	\$ <u>8,460,367</u>
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**TOTAL MEANS OF FINANCING**      \$ 8,460,367

**01-259 LOUISIANA STATE BOARD OF COSMETOLOGY****EXPENDITURES:**

State Board of Cosmetology - Authorized Positions (31) \$ 1,654,850

**Program Description:** *Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry, including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.*

**Objective:** Through the Testing and Licensing activity, to decrease the turnaround time for licenses issued to 3 weeks.

**Performance Indicator:**

Renewal time frame (in weeks) 3

**Objective:** To maintain an average of 10 facility inspections per day by each inspector.

**Performance Indicators:**

Average number of daily inspections 10

Number of violations issued 807

**TOTAL EXPENDITURES** \$ 1,654,850

**MEANS OF FINANCE:****State General Fund by:**

Fees & Self-generated Revenues from Prior  
and Current Year Collections \$ 1,654,850

**TOTAL MEANS OF FINANCING** \$ 1,654,850

**SCHEDULE 04****ELECTED OFFICIALS****04-139 SECRETARY OF STATE**

The authority and responsibility for the administration of the appropriation contained in Schedule 04-144 shall be transferred to the Secretary of State upon the expiration of the term of office of the Commissioner of Elections in office on the effective date of this Act or upon a vacancy in the office of the Commissioner of Elections, whichever occurs first, pursuant to the provisions of Act No. 451 of the 2001 Regular Session of the Legislature. Upon the expiration of the term of office of the Commissioner of Elections in office on the effective date of this Act or upon a vacancy in the office of the Commissioner of Elections, whichever occurs first, the State Treasurer is authorized to transfer funding and the commissioner of administration is authorized to transfer authorized positions between Schedule 04-144 and Schedule 04-139 to effect the consolidation of functions required to implement Act No. 451 of the 2001 Regular Session of the Legislature with approval of the commissioner of administration and the Joint Legislative Committee on the Budget.

**EXPENDITURES:**

Administrative - Authorized Positions (39) \$ 3,715,596

**Program Description:** *Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the Legislature, constitutional amendments, rosters of officials, and election returns.*

**Objective:** Through the support services activities, the Administrative Program will work to ensure that at least 90% of all agency objectives are met.

**Performance Indicator:**

Percentage of objectives met 90%

**Objective:** To improve access to information, the program will make 50% of its identified databases available on the internet in FY 2004.

**Performance Indicator:**

Percentage of identified databases available on the Internet 50%

1	<b>Objective:</b> To achieve no repeat audit findings on accounting procedures.	
2	<b>Performance Indicator:</b>	
3	Number of repeat audit findings	0
4	<b>Elections - Authorized Positions (8)</b>	\$ 4,061,399
5	<b>Program Description:</b> <i>Conducts elections for every public office, proposed</i>	
6	<i>Constitutional amendments, and local propositions. Administers state election</i>	
7	<i>laws, including: candidate qualifying; numbering, assembling, printing and</i>	
8	<i>distribution of sample ballots; compiling and promulgating election returns; and</i>	
9	<i>conducting election seminars for parish officials.</i>	
10	<b>Objective:</b> To limit the number of machine and absentee ballot reprints due to	
11	Elections Program errors to a total of 18 for elections held during the year.	
12	<b>Performance Indicators:</b>	
13	Number of reprints due to program error	18
14	Percentage of elections with three or fewer errors per election	100%
15	<b>Archives and Records - Authorized Positions (46)</b>	\$ 2,504,591
16	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>	
17	<i>documents judged to have sufficient historical or practical value to warrant</i>	
18	<i>preservation by the state. Also provides a records management program for</i>	
19	<i>agencies of state government and political subdivisions of the state; provides</i>	
20	<i>access to genealogical vital records; and offers exhibits on the artistic, social,</i>	
21	<i>cultural, political, natural resources, economic resources and heritage of</i>	
22	<i>Louisianans.</i>	
23	<b>Objective:</b> To reduce the percentage of state agencies and their subdivisions	
24	operating without approved retention schedules to 55%.	
25	<b>Performance Indicators:</b>	
26	Percentage of state agencies without retention schedules	55%
27	Number of state agencies with approved retention schedules	205
28	<b>Objective:</b> To expand its archival acquisitions by acquiring at least 5% more	
29	collections during FY 2004 than were acquired the previous year.	
30	<b>Performance Indicator:</b>	
31	Percent change in number of new accessions	5%
32	<b>Objective:</b> To continue to improve accessibility to archival and genealogical	
33	collections by increasing the number of records available in research room	
34	databases by 102,000 records this fiscal year.	
35	<b>Performance Indicator:</b>	
36	Number of records added to research room databases	102,000
37	<b>Objective:</b> To accommodate 92% of qualifying records transferred to the State	
38	Archives for storage.	
39	<b>Performance Indicator:</b>	
40	Percentage of qualified records accepted	92%
41	<b>Museum and Other Operations - Authorized Positions (34)</b>	\$ 1,687,716
42	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
43	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
44	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
45	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Louisiana</i>	
46	<i>State Oil and Gas Museum.</i>	
47	<b>Objective:</b> To achieve an attendance level of at least 202,000 visitors to the	
48	program's museums for Fiscal Year 2004.	
49	<b>Performance Indicators:</b>	
50	Number of visitors to museums	202,000
51	Cost per visitor to museums	\$11.93

1	Commercial - Authorized Positions (54)	\$ 3,753,419
2	<b>Program Description:</b> <i>Certifies and/or registers documents relating to incor-</i>	
3	<i>porations, trademarks, partnerships, and foreign corporations doing business in</i>	
4	<i>Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
5	<i>64 parish clerks of court; provides direct computer access to corporate filings; acts</i>	
6	<i>as an agent for service of process on certain foreign corporations and individuals;</i>	
7	<i>and processes the registration of certain tax-secured bonds.</i>	
8	<b>Objective:</b> To maintain an efficient filing system by continuing a low document	
9	file error rate of no more than 7% of documents.	
10	<b>Performance Indicator:</b>	
11	Percentage of documents returned	7%
12	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
13	Code (UCC) and Farm Products filings.	
14	<b>Performance Indicator:</b>	
15	Percentage accuracy in data entry of UCC and Farm Product filings	99%
16	<b>Objective:</b> To process 100% of all service of process suits received within 24	
17	hours of being served to the program.	
18	<b>Performance Indicator:</b>	
19	Percentage of suits processed within 24 hours of receipt	100%
20	<b>Objective:</b> The program will maintain the frequency of requests for updated	
21	regulatory requirements to at least 2 requests per year.	
22	<b>Performance Indicator:</b>	
23	Number of requests for updated regulatory requirements sent	
24	to agencies in program's database	2
25	TOTAL EXPENDITURES	\$ 15,722,721
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 4,994,098
28	State General Fund by:	
29	Interagency Transfers	\$ 252,543
30	Fees & Self-generated Revenues	\$ 10,457,418
31	Statutory Dedications:	
32	Shreveport Riverfront and Convention Center and	
33	Independence Stadium Fund	\$ 18,662
34	TOTAL MEANS OF FINANCING	\$ 15,722,721
35	Payable out of the State General Fund (Direct)	
36	to the Museum and Other Operations Program for	
37	the Schepis Museum in Columbia	\$ 75,000
38		
39	Payable out of the State General Fund by	
40	Fees & Self-generated Revenues to the Museums	
41	and Other Operations Program for restoration of	
42	funding, including two (2) positions	\$ 63,873
43		
44	Payable out of the State General Fund by	
45	Fees and Self-generated Revenues to the Museums	
46	and Other Operations Program for restoration of	
47	funding for salaries	\$ 156,822
48		
49	EXPENDITURES:	
50	To the Elections Program for expenses related to	
51	implementing the Help America Vote Act of 2002,	
52	in the event that House Bill No. 1623 of the 2003	
53	Regular Session of the Legislature is enacted into law	\$ 25,757,138
54	TOTAL EXPENDITURES	\$ 25,757,138



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Help Louisiana Vote Fund, Election Administration Account	\$ 5,315,077
5	Help Louisiana Vote Fund, Voting Access Account	\$ 7,724,262
6	Help Louisiana Vote Fund, HAVA Requirements Account	\$ <u>12,717,799</u>
7	TOTAL MEANS OF FINANCING	\$ <u>25,757,138</u>

8 Provided, however, that the amount of \$669,358 shall be transferred from the Help Louisiana  
9 Vote Fund, Voting Access Account to the Help Louisiana Vote Fund, HAVA Requirements  
10 Account and is hereby deemed appropriated out of the Help Louisiana Vote Fund, HAVA  
11 Requirements Account for the Help America Vote Act of 2002 state match requirement.

12	Payable out of the State General Fund (Direct)	
13	to the Museum and Other Operations Program for	
14	the Louisiana Oil and Gas Museum in Jennings	\$ 150,000
15	Payable out of the State General Fund (Direct)	
16	to the Museum and Other Operations Program	
17	for operational expenses related to the Tioga	
18	Heritage Park and Museum, in the event that	
19	House Bill No. 689 of the 2003 Regular Session	
20	of the Legislature is enacted into law	\$ 25,000

21 **GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
22 (Contingent upon Fiscal Year 2002-2003 Debt Defeasance)  
23 (See Preamble, Section 18.D.)

24	Payable out of State General Fund (Direct)	
25	in the Elections Program for network consolidation	
26	by Bell South of data circuits and replacement of	
27	routers due to merger of Department of State and	
28	Department of Elections and Registration	\$ 250,000

29 **04-141 OFFICE OF THE ATTORNEY GENERAL**

30	EXPENDITURES:	
31	Administrative - Authorized Positions (49)	\$ 5,007,862
32	<b>Program Description:</b> <i>Includes the Executive Office of the Attorney General and</i>	
33	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
34	<i>administrative services (management and finance functions and coordination of</i>	
35	<i>departmental planning, professional services contracts, mail distribution, human</i>	
36	<i>resource management and payroll, employee training and development, property</i>	
37	<i>control and telecommunications, information technology, and internal and external</i>	
38	<i>communications).</i>	
39	<b>Objective:</b> Through the Administrative Services Division, to ensure that all	
40	programs in the Department of Justice are provided support services to accomplish	
41	100% of their program objectives.	
42	<b>Performance Indicators:</b>	
43	Number of objectives not accomplished due to support services	0
44	Number of repeat audit findings reported by legislative auditors	0
45	Civil Law - Authorized Positions (93)	\$ 9,641,318
46	<b>Program Description:</b> <i>Provides legal services (opinions, counsel, and representa-</i>	
47	<i>tion) in the areas of general civil law, public finance and contract law, education</i>	
48	<i>law, land and natural resource law, and collection law.</i>	
49	<b>General Performance Information:</b>	
50	<i>(All data are for FY 2001-2002.)</i>	
51	Number of opinions released	286
52	Number of pending cases in Collections Section	15,166
53	Number of cases closed in Collections Section	18,457
54	Total collections by Collections Section	\$4,636,803
55	Number of duty calls received	6,140

1	<b>Objective:</b> To perform a 35 day average total receipt-to-release time for opinions	
2	and maintain a 54 day average response time for research and writing opinions.	
3	<b>Performance Indicators:</b>	
4	Average response time for attorney to research and write	
5	opinions (in days)	35
6	Average total time from receipt to release of an opinion (in days)	54
7	<b>Objective:</b> Through the Civil Division, to retain in-house 95% of the litigation	
8	cases received during the fiscal year.	
9	<b>Performance Indicators:</b>	
10	Percentage of cases handled in-house each fiscal year	95%
11	Number of cases received	600
12	Number of cases contracted to outside firms each fiscal year	29
13	<b>Objective:</b> Through the Collections Section of the Civil Division, to collect an	
14	average of \$2,000,000 in outstanding student loans each fiscal year.	
15	<b>Performance Indicators:</b>	
16	Number of outstanding student loan cases closed	5,000
17	Total collections from outstanding student loan cases	\$2,000,000
18	<b>Objective:</b> Through the Insurance and Securities Section of the Public Protection	
19	Division, to handle in-house 65% of the cases, claims, and proceedings involved in	
20	receivership during the fiscal year.	
21	<b>Performance Indicator:</b>	
22	Percentage of cases, claims, and proceedings involving	
23	receivership that are handled in-house	65%
24	<b>Objective:</b> Through the Equal Opportunity Section of the Public Protection	
25	Division, to close 50% of its enforcement cases within 120 days.	
26	<b>Performance Indicator:</b>	
27	Percentage of cases closed within 120 days	50%
28	<b>Objective:</b> Through the Consumer Protection Section of the Public Protection	
29	Division, to respond to consumer complaints within an average of 15 days of	
30	receipt.	
31	<b>Performance Indicator:</b>	
32	Average number of days to respond to consumer complaints	15
33	<b>Objective:</b> Through the Auto Fraud Section of the Public Protection Division, to	
34	initiate investigation of odometer and auto complaints within an average of 6 days	
35	of receipt of complaint.	
36	<b>Performance Indicator:</b>	
37	Average number of days to initiate investigation	6
38	<b>Criminal Law and Medicaid Fraud - Authorized Positions (75)</b>	\$ 4,787,069
39	<b>Program Description:</b> Conducts or assists in criminal prosecutions; acts as	
40	advisor for district attorneys, legislature and law enforcement entities; provides	
41	legal services in the areas of extradition, appeals and habeas corpus proceedings;	
42	prepares attorney general opinions concerning criminal law; operates the White	
43	Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;	
44	investigates and prosecutes individuals and entities defrauding the Medicaid	
45	Program or abusing residents in health care facilities and initiates recovery of	
46	identified overpayments; and provides investigation services for department.	
47	<b>General Performance Information:</b>	
48	(All data are for FY 2001-2002.)	
49	<b>Criminal Division:</b>	
50	Number of cases opened	1,125
51	Number of cases closed	777
52	Number of recusals	243
53	Number of requests for assistance	52
54	Number of extraditions processed	242
55	Number of request for opinions	21
56	Number of parishes served	64
57	<b>Investigation Division:</b>	
58	Number of criminal investigations initiated	270
59	Number of criminal investigations closed	226
60	Number of task force/joint investigations conducted	20
61	Number of arrests	25
62	Number of citizen complaints handled or resolved	350

1	<i>Medicaid Fraud Control Unit:</i>	
2	<i>Number of investigations pending from previous fiscal year</i>	235
3	<i>Number of investigations initiated</i>	267
4	<i>Number of investigations closed</i>	193
5	<i>Number of prosecutions instituted</i>	58
6	<i>Number of prosecutions referred to a district attorney</i>	58
7	<i>Number of convictions</i>	40
8	<i>Number of prosecutions pending at end of fiscal year</i>	48
9	<i>Total amount of collections - all sources</i>	\$3,122,843
10	<i>Total judgments obtained during fiscal year - all sources</i>	\$5,114,984
11	<i>Dollar amount of administrative restitution ordered</i>	\$1,594,288
12	<b>Objective:</b> To maintain (0% increase from FY 2002-2003 performance standard)	
13	individual internal time frames for investigation and prosecution of criminal cases.	
14	<b>Performance Indicators:</b>	
15	Average number of working days to begin coordination of	
16	effort between investigator and prosecutor	5
17	Average number of working days for initial contact with	
18	victim(s)/witness(es) from the date of initial consultation	
19	between attorney and investigator	5
20	<b>Objective:</b> Through the Medicaid Fraud Control Unit (MFCU), to provide 25	
21	training programs for state agency personnel and health care providers in the area	
22	of prevention and detection of Medicaid fraud and abuse of the infirm and initiate	
23	4 additional proactive projects to detect abuse of the infirm and Medicaid Fraud.	
24	<b>Performance Indicators:</b>	
25	Number of training programs for state agency personnel and	
26	health care providers provided by MFCU	25
27	Number of proactive projects to detect abuse of the infirm and	
28	Medicaid fraud initiated during fiscal year	4
29	<b>Risk Litigation - Authorized Positions (171)</b>	\$ 11,842,271
30	<b>Program Description:</b> <i>Provides legal representation for the state in all claims</i>	
31	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
32	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
33	<b>General Performance Information:</b>	
34	<i>(All data are for FY 2001-2002.)</i>	
35	<i>Percentage of new cases assigned to in-house attorneys</i>	70.1%
36	<i>Percentage of total cases handled in-house</i>	64%
37	<i>Number of cases handled in-house</i>	4,701
38	<i>Average cost per in-house case</i>	\$2,327
39	<i>Number of contract cases</i>	2,639
40	<i>Average cost per contract case</i>	\$5,093
41	<b>Objective:</b> To better utilize the funds available to the Office of Risk Management	
42	for legal expense by handling in-house at least 70% of risk litigation cases opened	
43	during the fiscal year.	
44	<b>Performance Indicator:</b>	
45	Percentage of new risk litigation cases handled in-house	70%
46	<b>Gaming - Authorized Positions (57)</b>	\$ <u>5,000,697</u>
47	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
48	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
49	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
50	<i>represents them in legal proceedings.</i>	
51	<b>General Performance Information:</b>	
52	<i>(All data are for FY 2001-2002.)</i>	
53	<b>Video Poker Gaming:</b>	
54	<i>Number of administrative action letters drafted/issued</i>	142
55	<i>Number of administrative hearings held</i>	311
56	<i>Number of judicial appeals</i>	0
57	<b>Casino Gaming:</b>	
58	<i>Number of administrative action letters drafted/issued</i>	73
59	<i>Number of administrative hearings held</i>	47
60	<i>Number of judicial appeals</i>	2



**04-144 COMMISSIONER OF ELECTIONS****EXPENDITURES:**

Executive - Authorized Positions (8) \$ 1,104,342

**Program Description:** *Provides executive support functions for the department and directs and supports all other programs under the department; promotes voter registration and participation through an outreach program; and provides investigative support to every department program and serves as a liaison to the public.*

**Objective:** To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

**Performance Indicator:**

Percentage of department operational objectives achieved during fiscal year 100%

**Objective:** To ensure legal compliance of department operations and prevail on at least 75% of election challenges filed.

**Performance Indicator:**

Percentage of election challenges won 75%

**Objective:** To encourage voter registration and voter participation through educational and public outreach programs.

**Performance Indicator:**

Number of schools visited by Outreach Program 125

**Objective:** To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

**Performance Indicator:**

Percentage of voter fraud allegations investigated by the department 100%

Management and Finance Program – Authorized Position (15) \$ 735,829

**Program Description:** *Provides financial and administrative support functions to every program in the department (including accounting, fleet and facility management, human resources, property control and purchasing); and is responsible for the payment of expenses associated with holding elections in the state of Louisiana (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors).*

**Objective:** To provide financial and administrative support to every program in the department and ensure that there are no repeat financial audit findings.

**Performance Indicator:**

Number of repeat financial audit findings 0

**Objective:** To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

**Performance Indicators:**

Average turnaround time to process each parish's commissioners payroll (in days) 7.7

Percentage of election cost reimbursement invoiced 100%

Information Technology Program - Authorized Positions (11) \$ 2,925,918

**Program Description:** *Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; and maintains the state's voter registration system, including voter information and statistics.*

**Objective:** To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

**Performance Indicators:**

Percentage of list maintenance performed 100%

Average response time for servicing Elections and Registration Information Network (ERIN System) (in days) 3

1	Voter Registration - Authorized Positions (2)	\$ 5,628,522
2	<b>Program Description:</b> <i>Directs, assists, and prescribes rules, regulations, forms,</i>	
3	<i>and instructions to be applied uniformly by each registrar of voters in the state.</i>	
4	<i>Parish registrars of voters register and canvass voters to ensure registration in the</i>	
5	<i>proper parish, ward, and precinct.</i>	
6	<b>Objective:</b> To assist and direct registrars of voters, administer rules and	
7	regulations, conform to state and federal law, and serve liaison and troubleshooting	
8	functions between the registrars of voters and various governmental agencies.	
9	<b>Performance Indicator:</b>	
10	Average response time to provide voter registration forms	
11	(in days)	3
12	<b>Objective:</b> To register voters, update voter rolls, review all incoming voter	
13	registration application forms for completeness, and request additional information	
14	of all incomplete forms.	
15	<b>Performance Indicator:</b>	
16	Total number of registered voters (highest number	
17	during the fiscal year)	2,850,000
18	Elections - Authorized Positions (55)	\$ <u>18,780,173</u>
19	<b>Program Description:</b> <i>Provide maintenance, storage, repair, and programming</i>	
20	<i>of voting machines and computerized absentee ballot counting equipment to ensure</i>	
21	<i>honest, efficient, and uniform voting procedures in Louisiana. Also, provides</i>	
22	<i>funding for the payment of expenses associated with holding elections in the state</i>	
23	<i>of Louisiana.</i>	
24	<b>Objective:</b> To hold, in a state of readiness, voting machines and computerized	
25	absentee ballot counting equipment and provide necessary technical assistance and	
26	support to hold all elections in the state, with 100% of all voting machine equipment	
27	available on election day and all test materials prepared and distributed 10 days	
28	prior to election day for all parishes having an election.	
29	<b>Performance Indicators:</b>	
30	Total number of voting machines for precinct use (all types)	9,107
31	Number Ivotronic Touch Screen Voting Systems for absentee	
32	voting use	350
33	Percentage of voting machines available on election day	100%
34	<b>Objective:</b> To hold the number of election day machine-related service calls due	
35	to programming error to 1% or less by performing, at a minimum, semi-annual	
36	preventative maintenance on all voting machines and all absentee ballot counting	
37	equipment.	
38	<b>Performance Indicators:</b>	
39	Percentage of voting machines receiving required	
40	semi-annual preventative maintenance	100%
41	Percentage of voting machines utilized on election day	
42	that required mechanic to service machine due to	
43	technician error (based on total number of machines	
44	utilized on election day during entire fiscal year)	0.2%
45	<b>Objective:</b> To keep the number of elections held as a result of lawsuits alleging	
46	machine malfunction at 4% or less of the total number of elections held.	
47	<b>Performance Indicator:</b>	
48	Number of elections held as a result of lawsuits alleging	
49	machine malfunction	0
50	TOTAL EXPENDITURES	\$ <u>29,174,784</u>
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	
53	More or less estimated	\$ 26,355,825
54	State General Fund by:	
55	Fees & Self-generated Revenues	
56	More or less estimated	\$ <u>2,818,959</u>
57	TOTAL MEANS OF FINANCING	\$ <u>29,174,784</u>

1	Payable out of the State General Fund (Direct)	
2	to the Elections Program for operational expenses	
3	related to the Registrar of Voter's retirement system	\$ 136,051
4	Payable out of the State General Fund (Direct)	
5	to the Elections Program for operational expenses	
6	related to merit increases for unclassified Registrar	
7	of Voter employees	\$ 837,000
8	Payable out of the State General Fund (Direct)	
9	to the Elections Program for election expenses	
10	related to increased pay for commissioners and the	
11	establishment of new precincts due to reapportionment	\$ 2,200,000
12	<b>04-146 LIEUTENANT GOVERNOR</b>	
13	<b>EXPENDITURES:</b>	
14	Administrative - Authorized Positions (9)	\$ 2,091,447
15	<b>Program Description:</b> <i>Provides for the various duties of the lieutenant governor,</i>	
16	<i>including service as the commissioner of the Department of Culture, Recreation</i>	
17	<i>and Tourism with responsibility for planning and developing its policies and</i>	
18	<i>promoting its programs and services. Houses effort to establish Louisiana as a</i>	
19	<i>premier retirement destination.</i>	
20	<b>Objective:</b> The Office of the Lieutenant Governor, through the Retirement	
21	Development Commission, will provide financial assistance to a minimum of 10	
22	communities in becoming retirement ready by June 30, 2004.	
23	<b>Performance Indicators:</b>	
24	Number of communities provided financial assistance in becoming	
25	retirement ready	10
26	Grants Program - Authorized Positions (0)	<u>\$ 3,943,388</u>
27	<b>Program Description:</b> <i>Administration of federal grants, primarily through the</i>	
28	<i>Corporation for National Service, for service programs targeted to address</i>	
29	<i>community needs in areas of education, the environment, health care, and public</i>	
30	<i>safety; houses the Louisiana Serve Commission.</i>	
31	<b>Objective:</b> To maintain the number of people benefiting from community service	
32	projects through the grants program at 175 participants.	
33	<b>Performance Indicator:</b>	
34	Number of participants	175
35	<b>Objective:</b> To increase the number of student participants in the Learn and Serve	
36	program by 2% during Fiscal Year 2003-2004.	
37	<b>Performance Indicators:</b>	
38	Number of parishes with community service learning	
39	opportunities for students	40
40	Number of students participating	5,202
41	Total number of grant recipient institutions	56
42	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 6,034,835</u></u>
43	<b>MEANS OF FINANCE:</b>	
44	State General Fund (Direct)	\$ 1,091,447
45	State General Fund by:	
46	Interagency Transfers	\$ 615,058
47	Federal Funds	<u>\$ 4,328,330</u>
48	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 6,034,835</u></u>

**04-147 STATE TREASURER**

EXPENDITURES:

Administrative - Authorized Positions (22)	\$ 6,848,206
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**Program Description:** *Provides leadership, support, and oversight necessary to manage and direct operations of all department programs; includes executive policy for management of state debt, research and policy development, communications, legal services, and support services.*

**Objective:** To ensure that 100% of the department's operational objectives are achieved.

### Performance Indicator:

Percentage of department operational objectives achieved during fiscal year 100%

Financial Accountability and Control - Authorized Positions (19)	\$ 2,785,113
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**Program Description:** Responsible for custody and disbursement of monies in the state treasury in accordance with law, including monitoring of agency bank accounts and distribution of funds to local governments. The state treasury receives over 6 million deposit items included in over 85,500 deposits per year, totaling over \$15.7 billion. In turn, the state treasury releases over 401,000 checks to pay vendors through the Advantage Financial System; monitors agency bank accounts, which issue over 6.1 million checks for various programs; and distributes over \$230 million to local governments.

**Objective:** To ensure that all department programs are provided support services to accomplish 100% of their objectives by June 30, 2004.

### Performance Indicators:

Percentage of department objectives not accomplished due to insufficient support services	2%
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Number of repeat audit findings related to support services reported by the legislative auditor	0
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Debt Management - Authorized Positions (8)	\$ 1,868,031
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**Program Description:** Provides staff for the State Bond Commission as the lead agency for management of state debt; monitors, regulates and coordinates state and local debt; is responsible for payment of debt service; provides assistance to state agencies, local governments, and public trusts with issuance of debt; and disseminates information to bond rating agencies and investors who purchase state bonds. Annually, the state treasury manages approximately \$200 million in new state general obligation debt; provides oversight on approximately \$158 million in loans by local governments; and authorizes new debt that averages \$385 million for local governments.

**General Performance Information:**

*Louisiana's bond ratings from New York bond-rating firms*

*Moody's* A2

Standard & Poors AFitch Investors A

*State Debt Management (All data are for FY 2001-2002.):*

Dollar amount of new general obligation bonds sold (in millions)	\$252.50
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<i>Number of bond issues managed (state level)</i>	14
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Dollar amount of debt service paid (in millions)	\$276.00
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Number of defaults of publicly held debt (state level)	0
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*Local Debt Review and Oversight (All data are for FY 2001-2002.):*

Number of local government elections reviewed 244

<i>Number of local government lease purchases reviewed</i>	17
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Total number of reviews conducted to assist with debt issuance	385
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Total par amount of issues received (in millions)	\$5,749
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**Objective:** To ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates.

**Performance Indicator:**

Percentage of State Bond Commission mandates not met due to insufficient support services.	0%
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1	<b>Objective:</b> To ensure the State Bond Commission application deadline rules are	
2	adhered to and that the staff have sufficient time to perform a thorough analytical	
3	review of the applications received by the State Bond Commission to meet the	
4	strategic goal number 1 of the Debt Management Program.	
5	<b>Performance Indicator:</b>	
6	Percentage of applications that are received in accordance	
7	with rules of the State Bond Commission that are reviewed	
8	and submitted timely to the State Bond Commission.	100%
9	Investment Management - Authorized Positions (5)	<u>\$ 2,895,937</u>
10	<b>Program Description:</b> <i>Invests state funds deposited in the state treasury in a</i>	
11	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
12	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
13	<i>several investment portfolios (each with differing characteristics) that, in</i>	
14	<i>combination, average \$2.7 billion and manages approximately \$345 million in</i>	
15	<i>certificates of deposit in financial institutions throughout the state.</i>	
16	<b>General Performance Information:</b>	
17	General Fund investment income (in millions) (FY 2001-2002)	\$126.3
18	Louisiana Education Quality Trust Fund (LEQTF) investment	
19	income (in millions) (FY 2001-2002)	\$42.2
20	<b>Objective:</b> To increase the annual yield of the State General Fund by 5-10 basis	
21	points.	
22	<b>Performance Indicator:</b>	
23	Fiscal year-end annual yield on State General Fund investments	
24	(expressed as a percentage)	3.6%
25	<b>Objective:</b> To increase the annual investment return of the Louisiana Educational	
26	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
27	Permanent Fund to \$880 million.	
28	<b>Performance Indicators:</b>	
29	Fiscal year-end annual total return on LEQTF investments	
30	(expressed as a percentage)	0%
31	LEQTF Permanent Fund fair market value (in millions)	\$880
32	TOTAL EXPENDITURES	<u>\$ 14,397,287</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 1,121,676
35	State General Fund by:	
36	Interagency Transfers	\$ 1,195,955
37	Fees & Self-generated Revenues from Prior	
38	and Current Year Collections per R.S. 39:1405.1	\$ 5,740,321
39	Statutory Dedications:	
40	Medicaid Trust Fund for the Elderly	\$ 861,535
41	Louisiana Quality Education Support Fund	\$ 705,700
42	Incentive Fund	\$ 4,000,000
43	Millennium Trust Fund	\$ 771,100
44	Federal Funds	<u>\$ 1,000</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 14,397,287</u>
46	<b>04-158 PUBLIC SERVICE COMMISSION</b>	
47	EXPENDITURES:	
48	Administrative - Authorized Positions (35)	\$ 2,904,137
49	<b>Program Description:</b> <i>Provides for the management and oversight of and other</i>	
50	<i>administrative support to the other programs within the agency; provides</i>	
51	<i>executive, docketing, legal, and management and finance services to the commis-</i>	
52	<i>sion and agency.</i>	
53	<b>Objective:</b> To provide the administrative oversight, leadership and support services	
54	necessary to efficiently gain the objectives established for all department programs.	
55	<b>Performance Indicator:</b>	
56	Percentage of program objectives met	100%



1	<b>Objective:</b> To maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenge is made to the issues promulgated by the commission.	
2		
3		
4	<b>Performance Indicator:</b>	
5	Number of successful legal challenges	2
6	TOTAL EXPENDITURES	\$ <u>7,809,786</u>
7	MEANS OF FINANCE:	
8	State General Fund by:	
9	Fees and Self-generated Revenues	\$ 270,020
10	Statutory Dedications:	
11	Motor Carrier Regulation Fund	\$ 1,547,487
12	Supplemental Fee Fund	\$ 714,535
13	Utility and Carrier Inspection and Supervision Fund	\$ <u>5,277,744</u>
14	TOTAL MEANS OF FINANCING	\$ <u>7,809,786</u>
15	<b>04-160 AGRICULTURE AND FORESTRY</b>	
16	EXPENDITURES:	
17	Management and Finance - Authorized Positions (123)	\$ 12,538,898
18	<b>Program Description:</b> Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).	
19		
20		
21		
22	<b>Objective:</b> To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.	
23		
24	<b>Performance Indicator:</b>	
25	Number of objectives not accomplished due to	
26	insufficient support services	0
27	<b>Objective:</b> To maintain the administrative cost of the Food Distribution Program at no more than 4.80% of the value of commodities distributed.	
28		
29	<b>Performance Indicator:</b>	
30	Cost as a percentage of commodities distributed	4.80%
31	Marketing - Authorized Positions (14)	\$ 1,660,163
32	<b>Program Description:</b> Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses, as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.	
33		
34		
35		
36		
37		
38	<b>Objective:</b> To create or sustain at least 3,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts.	
39		
40	<b>Performance Indicator:</b>	
41	Jobs created or sustained	3,500
42	<b>Objective:</b> To assist at least 65 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.	
43		
44	<b>Performance Indicators:</b>	
45		
46	Number of youth with outstanding loans	65
47	Number of new loans issued	8
48	<b>Objective:</b> To provide opportunities for the sale of agricultural products and services to approximately 375,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.30.	
49		
50	<b>Performance Indicator:</b>	
51		
52	Cost per copy	\$0.30

1	<b>Objective:</b> To ensure that accurate and timely information is available to the state's	
2	agricultural community, by ensuring that 16 market reporters maintain their	
3	accreditation with the United States Department of Agriculture.	
4	<b>Performance Indicator:</b>	
5	Number of accredited reporters	16
6	<b>Objective:</b> To provide opportunities for at least 75 agricultural and forestry	
7	companies to market their products at supermarket promotions and trade shows.	
8	<b>Performance Indicator:</b>	
9	Total companies participating	75
10	<b>Objective:</b> To strengthen twenty of Louisiana's farmers' markets and 30 roadside	
11	stands and helps at least 75 small farmers to succeed by directing \$150,000 in	
12	federal funds to low-income consumers for direct purchases from farmers for locally	
13	grown fresh fruits and vegetables.	
14	<b>Performance Indicators:</b>	
15	Number of farmers benefiting	75
16	Amount of sales under program	\$150,000
17	<b>Agricultural and Environmental Sciences - Authorized Positions (106)</b>	<b>\$ 39,368,228</b>
18	<b>Program Description:</b> <i>Samples and inspects seed, fertilizers and pesticides;</i>	
19	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
20	<i>in their safe and effective application, including remediation of improper pesticide</i>	
21	<i>application, and licenses and permits horticulture related businesses.</i>	
22	<b>Objective:</b> To ensure no other states reject Louisiana horticulture products due to	
23	disease or pests, that no new diseases or pests will infest the state and that sweet	
24	potato weevils do not spread.	
25	<b>Performance Indicators:</b>	
26	Number of new pest established in the state	0
27	Number of horticultural businesses regulated	8,800
28	Sweet potato weevils detected in weevil-free areas	0
29	<b>Objective:</b> To reduce the percentage of cotton acreage infested with boll weevils	
30	to 25% of the acreage planted in cotton.	
31	<b>Performance Indicator:</b>	
32	Percentage of cotton acreage infested	25%
33	<b>Objective:</b> To maintain the number of incidences of verified environmental	
34	contamination by improper pesticide application at no more than 50.	
35	<b>Performance Indicator:</b>	
36	Number of incidences of verified environmental contamination	
37	by improper pesticide application	50
38	<b>Objective:</b> To ensure that at least 99% of the feed, fertilizers, agricultural lime,	
39	and seed sold in the state meet guarantees and standards or that farmers are fully	
40	indemnified.	
41	<b>Performance Indicators:</b>	
42	Percentage of feed, fertilizers, and agricultural lime sold	
43	that meets guarantees and standards	99
44	Number of stop sales or re-labels required for seed not	
45	attaining labeled quality	200
46	<b>Animal Health Services Program - Authorized Positions (150)</b>	<b>\$ 6,387,597</b>
47	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
48	<i>fish and products; controls and eradicates infectious diseases of animals and</i>	
49	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
50	<i>commodities. Also responsible for the licensing of livestock dealers, the supervi-</i>	
51	<i>sion of auction markets, and the control of livestock theft and nuisance animals.</i>	
52	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
53	consumption does not exceed 1.0% .	
54	<b>Performance Indicator:</b>	
55	Percentage of eggs in commerce and not fit for	
56	human consumption	1.0%
57	<b>Objective:</b> To ensure that 75% of fruits and vegetables are properly labeled.	
58	<b>Performance Indicator:</b>	
59	Percentage of fruits and vegetables properly labeled	75%

1	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as	
2	indicated by the receipt of no more than 14 consumer complaints.	
3	<b>Performance Indicator:</b>	
4	Number of complaints from consumers relative to meat grading	14
5	<b>Objective:</b> To ensure that at least 50% of the livestock theft cases are solved and	
6	that the conviction rate of prosecuted rustlers remains at 90%.	
7	<b>Performance Indicators:</b>	
8	Percent of livestock cases solved	50%
9	Percent of prosecuted rustlers convicted	90%
10	<b>Objective:</b> To capture 1,150 beavers, coyote, and other nuisance animals.	
11	<b>Performance Indicators:</b>	
12	Number of beaver captured	750
13	Number of coyote captured	150
14	Other nuisance animals captured	250
15	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains	
16	below 5,950.	
17	<b>Performance Indicator:</b>	
18	Total reports of livestock diseases	5,950
19	Agro-Consumer Services Program - Authorized Positions (72)	\$ 3,670,199
20	<b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i>	
21	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
22	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
23	<i>buyers.</i>	
24	<b>Objective:</b> To ensure, through the requirement of bonding or through financial	
25	regulation, that all farmers are fully compensated for their agricultural products in	
26	commercial facilities.	
27	<b>Performance Indicator:</b>	
28	Number of farmers not fully compensated for their products	
29	in regulated facilities	0
30	<b>Objective:</b> To hold the number of verified complaints of deceptive commercial	
31	transactions under regulation of the program to 450.	
32	<b>Performance Indicator:</b>	
33	Number of verified complaints	450
34	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that	
35	results in no legal challenges to the program's enforcement efforts.	
36	<b>Performance Indicator:</b>	
37	Number of legal challenges to program enforcement efforts	0
38	Forestry - Authorized Positions (255)	\$ 14,045,212
39	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
40	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
41	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
42	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
43	<i>education and urban forestry expertise.</i>	
44	<b>Objective:</b> To contain wildfire destruction to an average fire size of 18 acres or	
45	less.	
46	<b>Performance Indicator:</b>	
47	Average fire size (acres)	18
48	<b>Objective:</b> To assist owners of small forest tracts by meeting 85% of their demand	
49	for pine seedlings and 60% of their demand for hardwood seedlings, while assisting	
50	them with 29,000 acres of tree planting and 15,000 acres of prescribed burning.	
51	<b>Performance Indicators:</b>	
52	Percentage of pine seedling demand met	85%
53	Percentage of hardwood seedling demand met	60%
54	Acres of tree planting assisted	29,000
55	Acres of prescribed burning assisted	15,000
56	<b>Objective:</b> To conduct workshops to train 750 educators in the value of trees and	
57	forestry.	
58	<b>Performance Indicator:</b>	
59	Number of educators trained	750

1       **Objective:** To encourage sound forest practices to the extent that 70% of forest  
2       lands are grown under best management practices.  
3       **Performance Indicator:**  
4       Percentage of forest under best management practices                               70%

5       Soil and Water Conservation Program - Authorized Positions (9)                       \$     4,184,610  
6       **Account Description:** Oversees a delivery network of local soil and water  
7       conservation districts that provide assistance to land managers in conserving and  
8       restoring water quality, wetlands and soil. Also serves as the official state  
9       cooperating program with Natural Resources Conservation Service of the United  
10      States Department of Agriculture.

11      **Objective:** To attain a cumulative reduction in the soil erosion rate of 20.5%.  
12      **Performance Indicator:**  
13      Cumulative percent reduction in soil erosion                                       20.5%

14      **Objective:** To increase the beneficial use of agriculture waste to 36%.  
15      **Performance Indicator:**  
16      Percent of agricultural waste utilized for beneficial use                               36%

17      **Objective:** To restore 16,000 acres of farmed wetlands and assist in the protection  
18      of 425 additional miles of shoreline and 92,000 acres of wetland habitat.  
19      **Performance Indicators:**  
20      Acres of agricultural wetlands restored during year                               16,000  
21      Miles of shoreline treated for erosion control (cumulative)                       425  
22      Acres of wetland habitat managed during year                                       92,000

23      **Objective:** To improve the water quality of streams by establishing vegetative  
24      buffers on 425 miles of streams, restoring 3,240 miles of riparian habitat,  
25      implementing nutrient management systems on 172,970 acres of cropland, and by  
26      implementing 630 new animal waste management systems.  
27      **Performance Indicators:**  
28      Miles of vegetative buffers established (cumulative)                               425  
29      Miles of riparian habitat restored (cumulative)                                       3,240  
30      Acres of nutrient management systems implemented (cumulative)               172,970  
31      Number of animal waste management systems  
32      implemented (cumulative)   630

33      Auxiliary Account - Authorized Positions (36)                                       \$     4,664,491  
34      **Account Description:** Includes funds for the following: operation and mainte-  
35      nance of the Indian Creek Reservoir and Recreation Area; loans to youths raising,  
36      growing, and selling livestock or agricultural or forestry crops; loans for the  
37      construction, purchase or improvement of agricultural plants; the Nurseries  
38      Program to produce forest seedlings for sale to landowners; the Agricultural  
39      Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund  
40      to facilitate the sale of alligator and alligator products.

41   TOTAL EXPENDITURES                       \$     86,519,398

42      MEANS OF FINANCE:  
43      State General Fund (Direct)   \$     21,535,062  
44      State General Fund by:  
45          Interagency Transfers   \$       774,664  
46          Fees & Self-generated Revenues   \$    12,103,335  
47          Statutory Dedications:  
48              Agricultural Commodities Commission Self-Insurance Fund               \$       350,000  
49              Feed Commission Fund    \$       254,362  
50              Fertilizer Commission Fund   \$    1,000,000  
51              Forest Protection Fund    \$       800,000  
52              Louisiana Agricultural Finance Authority Fund                               \$   12,154,344  
53              Pesticide Fund    \$    2,970,225  
54              Structural Pest Control Commission Fund                                       \$       559,904  
55              Boll Weevil Eradication Fund   \$   22,000,000  
56              Forest Productivity Fund    \$    3,200,000  
57              Petroleum & Petroleum Products Fund    \$       800,000  
58      Federal Funds   \$     8,017,502

59   TOTAL MEANS OF FINANCING                       \$     86,519,398

## EXPENDITURES:

Management and Finance Program - Authorized Positions (53)	\$ 2,234,222
Marketing Program - Authorized Positions (7)	
Forestry Program - Authorized Positions (2)	
Soil and Water Conservation Program - Authorized Positions (1)	
Animal Health Services Program	\$ 10,470
Agro-Consumer Services Program - Authorized Positions (3)	\$ 2,176,962
Agricultural and Environmental Sciences Program	\$ 1,548,755

TOTAL EXPENDITURES \$ 5,970,409

## MEANS OF FINANCE:

## State General Fund by:

Fees & Self-generated Revenues, in the event that House Bill No. 1669 of the 2003 Regular Session of the Legislature is enacted into law	\$ 30,500
Statutory Dedications:	
Weights and Measures Fund, in the event that House Bill No. 1623 of the 2003 Regular Session of the Legislature is enacted into law	\$ 579,940
Agricultural Commodity Dealers and Warehouse Fund, in the event that House Bill No. 1472 of the 2003 Regular Session of the Legislature is enacted into law	\$ 268,800
Commercial Feed Fund, in the event that House Bill No. 1652 of the 2003 Regular Session of the Legislature is enacted into law	\$ 296,000
Horticulture Commission Fund, in the event that House Bill No. 1402 of the 2003 Regular Session of the Legislature is enacted into law	\$ 382,000
Apiary Fund, in the event that House Bill No. 1400 of the 2003 Regular Session of the Legislature is enacted into law	\$ 1,000
Crop Pests and Diseases Fund, in the event that House Bill No. 1696 of the 2003 Regular Session of the Legislature is enacted into law	\$ 39,100
Sweet Potato Pests and Diseases Fund, in the event that House Bill No. 1493 of the 2003 Regular Session of the Legislature is enacted into law	\$ 95,500
Seed Commission Fund, in the event that House Bill No. 1675 of the 2003 Regular Session of the Legislature is enacted into law	\$ 110,324
Fertilizer Commission Fund, in the event that House Bill No. 1368 of the 2003 Regular Session of the Legislature is enacted into law	\$ 207,000
Petroleum & Petroleum Products Fund, in the event that House Bill No. 1533 of the 2003 Regular Session of the Legislature is enacted into law	\$ 3,225,000
Pesticide Fund, in the event that House Bill No. 1396 of the 2003 Regular Session of the Legislature is enacted into law	\$ 724,775
Livestock Brand Commission Fund, in the event that House Bill No. 1398 of the 2003 Regular Session of the Legislature is enacted into law	\$ 10,470

TOTAL MEANS OF FINANCING \$ 5,970,409

Provided, however, that in the event that House Bill Nos. 1362, 1472, 1652, 1402, 1400, 1696, 1493, 1675, 1368, 1533, 1396, 1398, and 1669 of the 2003 Regular Session of the Legislature are enacted into law, the commissioner of administration is hereby directed to

adjust the Fees and Self-generated Revenue amounts appropriated in this Schedule in accordance with the provisions of the aforementioned bills.

Payable out of the State General Fund (Direct)  
to restore funding for operational expenses \$ 5,000,000

Provided, however, that of the funds in this appropriation, the amount of \$144,195 shall be allocated to the Soil and Water Conservation Program.

**04-165 COMMISSIONER OF INSURANCE**

**EXPENDITURES:**

Administration/Fiscal - Authorized Positions (66) \$ 5,404,164

**Program Description:** *Administers and enforces the provisions of the Louisiana Insurance Code; responds to public information requests; monitors the effectiveness or weakness of the department's internal controls via internal audit; and assists small, minority, and disadvantaged agents and agencies to increase their knowledge of and participation in the industry. Also, manages the department's human, fiscal, property, and information systems resources and provides administrative services to the entire department.*

**Objective:** To retain accreditation by the National Association of Insurance Commissioners (NAIC) through the fiscal year.

**Performance Indicator:**  
Percentage of accreditation by the National Association  
of Insurance Commissioners Retained 100%

**Objective:** Through the Internal Audit Division, each fiscal year, to identify the adequacy or weakness of the department's internal audits and assure that there are no repeat findings in the annual legislative auditor's reports.

**Performance Indicator:**  
Number of repeat findings in the legislative auditor's report 0

Provided, however, that the standards for the following supporting performance indicators shall be as follows:

Percentage completion of online access to producer licensing renewal" shall be "50%".

Percentage completion of online access to consumer complaint filing" shall be "50%".

Percentage completion of online access to insurance premium and surplus lines tax filings" shall be "100%".

Market Compliance - Authorized Positions (203) \$ 17,922,909

**Program Description:** *Regulates the insurance industry in the state by analyzing and examining regulated entities, licensing entities engaged in the insurance business, and ensuring that rates charged are not excessive or inadequate, or unfairly discriminatory. Also provides legal representation to the department in regulatory matters, promulgates rules and regulations, and sets policies and procedures; oversees, with court approval, the liquidation of companies placed in receivership and oversees the distribution of the assets among the companies' creditors, including the Louisiana Insurance Guaranty Association (LIGA) and the Louisiana Life and Health Insurance Guaranty Association (LLHIGA); and investigates reported instances of suspected insurance fraud.*

**Objective:** Through the licensing division, to oversee the licensing of producers (formerly agents, brokers, solicitors) in the state, and to work with the Information Technology division to effect a smooth transition to the e-commerce environment.

**Performance Indicators:**  
Number of new producer licenses issued 15,500  
Number of producer license renewals processed 33,800  
Number of company appointments processed 325,000



1	<b>Objective:</b> Through the Company Licensing Division, to review company	
2	applications and filings within an average of 90 days.	
3	<b>Performance Indicators:</b>	
4	Percentage of company filings and applications processed	
5	during the fiscal year in which they are received	85%
6	Average number of days to review company filings	
7	and applications	75
8	<b>Objective:</b> Through the Consumer Affairs Division, to assist consumers by	
9	investigating complaints against Life and Annuity (L&A) producers and companies.	
10	<b>Performance Indicators:</b>	
11	Average number of days to investigate to conclusion	
12	a L&A complaint	75
13	Amount of claim payments premium refunds recovered for	
14	complainants	\$1,000,000
15	<b>Objective:</b> Through the Life and Annuity (L&A) Contract/Policy Forms Review	
16	Division, to pre-approve or disapprove all contract/policy forms within an average	
17	of 30 days.	
18	<b>Performance Indicators:</b>	
19	Average number of days to process L&A contract/policy forms	30
20	Percentage of L&A contract/policy forms approved	60%
21	<b>Objective:</b> Through the Fraud Division, to reduce incidences of insurance fraud	
22	in the state.	
23	<b>Performance Indicators:</b>	
24	Percentage of initial claim fraud complaint investigations	
25	completed within 10 working days	85%
26	Percentage of background checks completed within 15	
27	working days	85%
28	<b>Objective:</b> Through the Office of Financial Solvency, to monitor the financial	
29	soundness of regulated entities by performing examinations (according to statutorily	
30	mandated schedules) and financial analysis each fiscal year.	
31	<b>Performance Indicators:</b>	
32	Number of market conduct examinations performed	30
33	Percentage of market conduct examinations performed	
34	as a result of complaints	27%
35	Percentage of domestic companies examined (financial)	18%
36	Percentage of domestic companies analyzed (financial)	100%
37	Percentage of companies other than domestic companies	
38	analyzed	20%
39	<b>Objective:</b> Through the Insurance Premium Tax and Surplus Lines Tax Division,	
40	to initiate collection procedures on all insurance premium taxes and related	
41	penalties owed the state for the fiscal year.	
42	<b>Performance Indicators:</b>	
43	Additional taxes and penalties assessed as a result of	
44	examinations/audit (in millions)	\$1.50
45	Percentage of surplus lines brokers examined	20%
46	<b>Objective:</b> Through the Consumer Affairs Division, to conclude investigations of	
47	Property and Casualty (P&C) related complaints within an average of 90 days.	
48	<b>Performance Indicators:</b>	
49	Number of days to conclude a P&C complaint investigation	90
50	Amount of claim payments and/or premium refunds	
51	recovered for P&C complainants	\$2,500,000
52	<b>Objective:</b> Through the Policy Forms Review Division, to pre-approve or	
53	disapprove Property and Casualty (P&C) contract/policy forms for use by	
54	consumers.	
55	<b>Performance Indicators:</b>	
56	Average number of days to process P&C contract/policy forms	45
57	Percentage of P&C contract/policy forms approved	35%

1	<b>Objective:</b> Through the Quality Management Division of the Office of Health	
2	Insurance, to investigate to conclusion consumer health-insurance related	
3	complaints.	
4	<b>Performance Indicators:</b>	
5	Average number of days to investigate to conclusion a	
6	consumer health complaint	75
7	Amount of claim payments premium refunds recovered	
8	for health coverage complainants	\$2,000,000
9	<b>Objective:</b> Through the Contract/Policy Forms Review Section of the Quality	
10	Management Division of the Office of Health, to review Health-related con-	
11	tract/policy forms, advertising and rates, and approve or disapprove them per	
12	applicable laws, rules, and regulations.	
13	<b>Performance Indicators:</b>	
14	Average number of days to process health contract/policy	
15	forms, advertising and rates	30
16	Percentage of health contract/policy forms, advertising	
17	and rates approved	65%
18	<b>Objective:</b> Through the Office of Health Quality Assurance Division, Medical	
19	Necessity Review Organizations (MNROs) Section, to review licensing applications	
20	and filings (new and renewal) and perform statutory examinations of MNROs.	
21	<b>Performance Indicator:</b>	
22	Number of MNROs examined	15
23	<b>Objective:</b> Through the Senior Health Insurance Information Program (SHIIP), to	
24	provide services and information about insurance and related subjects (Medicare,	
25	for example) to senior citizens throughout the state.	
26	<b>Performance Indicators:</b>	
27	Estimated savings to counseled senior health clients	\$1,000,000
28	Number of seniors receiving services (telephone,	
29	home-site, at fairs, group presentations, etc.)	18,000
30	<b>Objective:</b> Through the Office of Receivership, to bring court approved closure	
31	of all estates of companies in receivership at beginning of Fiscal Year 2001 by the	
32	end of Fiscal Year 2008, and to bring to court-approved closure within five years	
33	of their being placed in receivership all companies newly placed in receivership	
34	(after 7/1/01).	
35	<b>Performance Indicators:</b>	
36	Number of companies brought to final closure	3
37	Total recovery of assets from liquidated companies	\$20,300,000
38	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 23,327,073</u></b>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 22,218,767
42	Statutory Dedications:	
43	Administrative Fund	\$ 654,152
44	Insurance Fraud Investigation Fund	\$ 244,718
45	Federal Funds	<u>\$ 209,436</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 23,327,073</u></b>
47	Payable out of State General Fund by	
48	Fees and Self-generated Revenues to the	
49	Market Compliance Program for data	
50	processing and software development necessary	
51	to implement Act 84 of the 2002 Regular Session	\$ 498,410

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<b>SCHEDULE 05</b>		
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>		
<b>05-251 OFFICE OF THE SECRETARY</b>		
<b>EXPENDITURES:</b>		
Executive & Administration Program - Authorized Positions (30)		<b>\$ 3,794,800</b>
<b>Program Description:</b> <i>This program provides leadership, along with quality administration and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.</i>		
<b>Objective:</b> To provide the administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved.		
<b>Performance Indicator:</b>		
Percentage of department objectives achieved	90%	
<b>Objective:</b> Ensure 200 structured educational and outreach programs are conducted by department staff for economic development allies, the business community, professional organizations, and Louisiana citizens annually.		
<b>Performance Indicator:</b>		
Number of outreach programs conducted	200	
<b>Objective:</b> Promote Louisiana as a preferred location to do business by meeting with 30 site selection consultants and participating in 20 national/international cluster-related trade shows annually.		
<b>Performance Indicators:</b>		
Number of site selection consultants met	30	
Number of cluster-related trade shows participated in	20	
<b>Objective:</b> In the Office of Management and Finance, to ensure that at least 66% of the department's e- readiness plan is completed by FY 2004.		
<b>Performance Indicator:</b>		
Percentage of total e- readiness plan completed	66.0%	
<b>Objective:</b> In the Office of Management and Finance, to ensure quality support services by having no repeat audit findings.		
<b>Performance Indicators:</b>		
Repeat audit findings	0	
Number of internal performance and compliance audits conducted	15	
Percentage of process improvements addressed/corrected	100%	
<b>TOTAL EXPENDITURES</b>		<b><u>\$ 3,794,800</u></b>
<b>MEANS OF FINANCE:</b>		
State General Fund (Direct)		<b>\$ 3,208,949</b>
State General Fund by:		
Fees & Self-generated Revenues		<b>\$ 182,046</b>
Statutory Dedications:		
Louisiana Economic Development Fund		<b><u>\$ 403,805</u></b>
<b>TOTAL MEANS OF FINANCING</b>		<b><u>\$ 3,794,800</u></b>

**05-252 OFFICE OF BUSINESS DEVELOPMENT**

**EXPENDITURES:**

Business Services - Authorized Positions (31) \$ 32,612,896

**Program Description:** *Encourages and assists in the start-up and expansion of business and industry; provides technical and financial assistance to economically disadvantaged contractors and businesses; provides international expertise to develop and optimize global opportunities for trade and inbound investments; provides local partnering services for community development projects; provides communication, advertising and marketing, and research activities; provides economic development grant writing and administration activities; provides for music, film and video development and promotion; and provides for military and international activities. This program administers initiatives based on technology development and innovation.*

**Objective:** Through the Business Retention and Assistance activity, to provide timely and accurate information to assist 300 Louisiana companies in marketing products and services to new markets outside of Louisiana.

**Performance Indicators:**

Number of Louisiana companies assisted in exporting 300  
Number of trade opportunities developed 1,000

**Objective:** Through the Regional Representatives (Local Partners) activity, to support the efforts of the department as measured by a 75% satisfaction rating of local officials.

**Performance Indicator:**

Percentage of local officials reporting satisfaction with the services of the local partners 75%

**Objective:** Through the Small and Emerging Business Development (SEBD) initiative, to exceed the national survival rate of assisted businesses annually.

**Performance Indicators:**

Number of small businesses certified 250  
Number of certified small and emerging businesses provided specific assistance 220  
Percentage by which certified companies 2-year survival rate exceed similar companies 10%

**Objective:** Through the Small Business Bonding (SBB) initiative, to provide \$900,000 of bonding assistance through bonding guarantees for 9 projects.

**Performance Indicators:**

Number of bond guarantees provided 9  
Amount of bond guarantees provided \$900,000

**Objective:** Through the Technology, Innovation and Modernization (TIM) activity, to achieve an 85% satisfaction rating from stakeholders.

**Performance Indicators:**

Satisfaction level of stakeholders 85%  
Number of technology assistance requests processed through the Louisiana Technology Transfer Office 250  
Number of startup companies assisted through the Louisiana Partnership for Technology and Innovation activity 25  
Number of Louisiana research universities assisted by Louisiana Partnership for Technology and Innovation 5

**Objective:** Through Economic Development Grants Services, to assist Louisiana entities to acquire \$8 million in grant funds to support economic development in the state.

**Performance Indicator:**

Economic Development dollars brought into Louisiana through competitive grants (in millions) \$8

**Objective:** Through the Communications and Research activity, to create a positive image of Louisiana, and to achieve at least a 90% satisfaction level with research assistance.

**Performance Indicators:**

Percentage of customers rating informational assistance as excellent 90%  
Percentage of customers rating analysis and forecasting assistance as excellent 90%

1	<b>Objective:</b> Through the Film and Video Commission, to facilitate the direct	
2	economic impact of the film and video industry on the state at \$48.3 million.	
3	<b>Performance Indicator:</b>	
4	Dollars spent by on-location filming (in millions)	\$48.3
5	<b>Objective:</b> Through the Louisiana Music Commission, to maintain the ratio of	
6	state investment to music industry economic impact at 9:1.	
7	<b>Performance Indicator:</b>	
8	Dollars generated for each dollar spent	\$9
9	<b>Objective:</b> Through the International Services activity, to support the cluster based	
10	economic development efforts of the Department by providing and coordinating	
11	assistance, guidance and resource access to ensure effective marketing of Louisiana	
12	as the place to establish and/or grow 600 international business investment	
13	opportunities and develop international trade opportunities for 300 Louisiana	
14	businesses.	
15	<b>Performance Indicators:</b>	
16	Number of global companies contacted and assisted with	
17	investment opportunities	600
18	Number of trade opportunities developed for Louisiana	
19	businesses	300
20	Collaborations with Cluster Directors in identifying export	
21	opportunities for cluster companies	36
22	<b>Objective:</b> Through the Military Services activity, to support the cluster based	
23	economic development efforts of the Department by providing assistance, guidance	
24	and resource access to enhance the attractiveness for, and ensure the sustainability	
25	of, all military installations in Louisiana through 8 collaboration initiatives and	
26	assisting 35 companies in developing defense-related contract opportunities for	
27	Louisiana products/services.	
28	<b>Performance Indicators:</b>	
29	Collaborations with congressional and state leaders and military	
30	communities to design and execute programs to ensure	
31	sustainability of all military installations and to enhance	
32	defense-related business opportunities with military installations	8
33	Louisiana companies assisted in developing defense contract	
34	opportunities for Louisiana products/services	35
35	<b>Objective:</b> Through the Microenterprise (TANF) Initiative, to assess 713	
36	individuals for entrepreneurial readiness; to provide training to 405 individuals; to	
37	provide loans for 40 microentrepreneurs, and to have 50 business startups or	
38	expansions.	
39	<b>Performance Indicators:</b>	
40	Number of individuals assessed for entrepreneurial readiness	713
41	Number of business startups or expansions	50
42	<b>Resource Services - Authorized Positions (20)</b>	\$ 18,531,477
43	<b>Program Description:</b> Administers the department's financial assistance and	
44	capital programs for Louisiana businesses by providing matching funds, venture	
45	capital, and issuing loan guarantees and other financial mechanisms, as well as the	
46	Workforce Development and Training Program, and the Economic Development	
47	Award Program through cooperative agreements with private companies and	
48	public agencies. All of these programs are administered under the review and	
49	approval of the Louisiana Economic Development Corporation. The program also	
50	administers various tax exemption programs under the review and approval of the	
51	State Board of Commerce and Industry.	
52	<b>Objective:</b> Through the Economic Development Award Program activity (EDAP),	
53	to assist in the creation of 1,715 jobs by providing grant funding for 17 projects.	
54	<b>Performance Indicators:</b>	
55	Number of contracts approved	17
56	Number of jobs created	1,715
57	<b>Objective:</b> Through the Workforce Development and Training (WFD) activity, to	
58	provide funding for 10 training grants and train 1,600 individuals in Louisiana.	
59	<b>Performance Indicators:</b>	
60	Number of contracts approved	10
61	Number of Louisianians provided job training	1,600

1	<b>Objective:</b> Through the Financial Assistance (LEDC) activity, to assist in the	
2	creation of 550 jobs through the award of 20 projects that provide Louisiana	
3	companies sufficient capital for business growth and expansion.	
4	<b>Performance Indicators:</b>	
5	Number of projects approved	20
6	Number of jobs created or retained	550
7	<b>Objective:</b> Through the Business Incentive activity, to assist in the creation of	
8	8,496 permanent jobs through the approval of 621 tax incentive projects.	
9	<b>Performance Indicators:</b>	
10	Number of projects approved	621
11	Number of permanent jobs created	8,496
12	Amount of capital investment (in billions)	\$3
13	<b>Objective:</b> To hold at least 20 external workshops and briefings statewide to	
14	promote and educate the public on all programs and products of the resource	
15	services group and to provide 3 on-line product applications by 2004.	
16	<b>Performance Indicators:</b>	
17	Number of workshops and briefings	20
18	Number of on-line applications implemented	3
19	Cluster Services Program - Authorized Positions (17)	<u>\$ 2,179,642</u>
20	<b>Program Description:</b> <i>Develops targeted industry clusters to better position</i>	
21	<i>Louisiana to attract in-state, out-of-state, and international businesses and to foster</i>	
22	<i>business growth.</i>	
23	<b>Objective:</b> To build economic development partnerships around target industries	
24	by working with 39 collaborative cluster groups.	
25	<b>Performance Indicators:</b>	
26	Number of entities with ongoing collaborative process	39
27	Number of events supporting cluster organizations and/or the	
28	cluster-based economic development approach	
29	(Number of networking opportunities, such as trade shows,	
30	cluster meetings, presentations, etc.)	150
31	<b>Objective:</b> To focus on technology development, commercialization and transfer	
32	by introducing 58 companies to technology developers and introducing 37	
33	technologies to the private sector.	
34	<b>Performance Indicators:</b>	
35	Number of companies introduced to R&D/technology	
36	development entities	58
37	Number of technology opportunities introduced to private	
38	sector	37
39	<b>Objective:</b> To create more than 200 linkages with business, government and	
40	education that facilitate the attraction of businesses to Louisiana, make Louisiana	
41	businesses more competitive, and provide quality job opportunities for Louisiana	
42	citizens.	
43	<b>Performance Indicators:</b>	
44	Number of companies introduced to investment opportunities	85
45	Number of business to business linkages and introductions	
46	made for supplier-to-customer, joint venture or other value	
47	added business relationships	95
48	Value of business to business efforts to Petrochemical and	
49	Environmental Technology Industries (in millions)	\$8
50	Number of linkages between businesses and government that	
51	impact startup, competitiveness, and/or expansion	62
52	Value of business to government efforts to Petrochemical and	
53	Environmental Technology Industries (in millions)	\$12
54	Number of collaborations with academic institutions and	
55	businesses to promote development of academic programs	
56	and curricula	27
57	Number of collaborations with academic institutions to promote	
58	awareness of job opportunities, career development and	
59	internships for Louisiana students	33
60	Number of companies/entities linked with academic institutions	
61	to utilize existing academic resources	12
62	TOTAL EXPENDITURES	<u>\$ 53,324,015</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 23,424,100
3	State General Fund by:	
4	Interagency Transfers	\$ 1,572,000
5	Fees & Self-generated Revenues	\$ 2,796,593
6	Statutory Dedications:	
7	Marketing Fund	\$ 2,715,521
8	Small Business Surety Bonding Fund	\$ 900,000
9	Louisiana Economic Development Fund	\$ 21,605,801
10	Federal Funds	<u>\$ 310,000</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 53,324,015</u>
12	Payable out of the State General Fund (Direct)	
13	to the Film and Video Commission for expenses	
14	related to administrative costs, including 2 positions	\$ 205,109
15	Payable out of the State General Fund (Direct)	
16	to the Business Services Program for the Renewal	
17	Communities and their managing organization,	
18	the Coordinating Organization Responsibility	
19	Authorities (CORA)	\$ 500,000
20	Payable out of State General Fund (Direct)	
21	to the Inshore Fishing Association, Inc. for costs	
22	associated with hosting the Red Fish Tournament	\$ 75,000
23	Payable out of the State General Fund (Direct)	
24	to the Business Services Program for the Concordia	
25	Economic and Industrial Development District	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Business Services Program for the Louisiana	
28	Ballooning Foundation's implementation of the	
29	Pennington Louisiana Purchase Bicentennial Hot	
30	Air Balloon Championship	\$ 30,000
31	Payable out of State General Fund (Direct)	
32	to the Business Services Program for the NCAA	
33	Women's Final Four Basketball Tournament	\$ 500,000
34	Payable out of the State General Fund (Direct)	
35	to the Business Services Program for the Bass	
36	Masters Tournament	\$ 25,000
37	Payable out of the State General Fund (Direct)	
38	to the Business Services Program for the 2003	
39	National Convention of Beefmaster Breeders United	\$ 25,000
40	Payable out of State General Fund (Direct)	
41	to the Business Services Program for the Louisiana	
42	State Fair Livestock Youth Awards Program in	
43	Shreveport	\$ 60,000
44	Payable out of the State General Fund (Direct)	
45	to the Business Services Program for Occupational	
46	Search	\$ 150,000
47	Payable out of State General Fund (Direct)	
48	to the Business Services Program for the Tri-Ward	
49	Housing Program	\$ 150,000

1	Payable out of the State General Fund (Direct)		
2	to the Business Services Program for economic		
3	development efforts of the Renaissance Development		
4	Corporation	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	to the Business Services Program for the Minority		
7	Business Council to assist in the promotion		
8	of entrepreneurship and expansion of existing		
9	businesses, with a particular focus in the South		
10	Monroe area	\$	100,000
11	Payable out of the State General Fund (Direct)		
12	to the Business Services Program for expenses of		
13	the New Orleans Convention Center associated		
14	with the 2004 National Baptist Convention	\$	75,000
15	Payable out of State General Fund (Direct)		
16	to the Business Services Program for the Poverty		
17	Point Trade Days	\$	40,000
18	Payable out of the State General Fund by		
19	Fees and Self-generated Revenues to the Business		
20	Services Program for a feasibility study for Baton		
21	Rouge General Medical Center to be conducted in		
22	accordance with Section 242 of the National Housing		
23	Act (12 U.S.C. Sec. 1715z-7)	\$	500,000
24	Payable out of the State General Fund (Direct)		
25	to the Business Services Program for the FORE		
26	Kids Foundation, Inc. for expenses related to		
27	professional golf tournaments	\$	250,000
28	Payable out of the State General Fund (Direct)		
29	to the Business Services Program for economic		
30	development efforts in the city of Leesville	\$	90,000
31	Payable out of the State General Fund (Direct)		
32	to the Business Services Program for economic		
33	development efforts in the city of New Llano	\$	50,000
34	Payable out of the State General Fund (Direct)		
35	to the Business Services Program for economic		
36	development efforts in the city of Rosepine	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to the Business Services Program for Gatekeepers		
39	economic development projects	\$	100,000
40	Payable out of the State General Fund (Direct)		
41	to the Business Services Program for economic		
42	development efforts of the Carrollton Community		
43	Economic Development Corporation	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the Business Services Program for expenses related		
46	to the Bayou Classic	\$	50,000
47	Payable out of the State General Fund (Direct)		
48	to the Newcorp Business Assistance Center	\$	400,000



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<b>SCHEDULE 06</b>		
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>		
<b>06-261 OFFICE OF THE SECRETARY</b>		
<b>EXPENDITURES:</b>		
Administration - Authorized Positions (5)	\$	1,976,394
<b>Program Description:</b> <i>Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special initiatives for the Atchafalaya Trace.</i>		
<b>Objective:</b> To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.		
<b>Performance Indicator:</b>		
Percentage of department objectives achieved		100%
<b>Objective:</b> Through the Atchafalaya Trace Commission the program will complete two projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage area during Fiscal Year 2003-2004.		
<b>Performance Indicator:</b>		
Number of projects completed		2
Management and Finance - Authorized Positions (37)	\$	<u>2,049,412</u>
<b>Program Description:</b> <i>Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.</i>		
<b>Objective:</b> To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.		
<b>Performance Indicator:</b>		
Number of repeat audit findings reported by legislative auditors		0
TOTAL EXPENDITURES	\$	<u>4,025,806</u>
<b>MEANS OF FINANCE:</b>		
State General Fund (Direct)	\$	3,875,585
State General Fund by:		
Interagency Transfers	\$	<u>150,221</u>
TOTAL MEANS OF FINANCING	\$	<u>4,025,806</u>
Payable out of the State General Fund (Direct)		
through the Administration Program to the		
Louisiana High School Rodeo Association	\$	15,000
<b>06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA</b>		
<b>EXPENDITURES:</b>		
Library Services - Authorized Positions (81)	\$	<u>9,654,418</u>
<b>Program Description:</b> <i>Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to improve local public library services; and serves informational needs of blind and visually impaired citizens.</i>		
<b>Objective:</b> To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2003-2004.		
<b>Performance Indicator:</b>		
Number of workshops		35

1	<b>Objective:</b> To publicize resources and services of the State Library via 40 press	
2	releases and four major media promotions that are publicized in all sixty-four	
3	"official" parish newspapers in Fiscal Year 2003-2004.	
4	<b>Performance Indicator:</b>	
5	Number of press releases	40
6	<b>Objective:</b> To maintain the 2,018 Internet telecommunications connections of	
7	every public library facility (currently 327 buildings) through 2003-2004.	
8	<b>Performance Indicator:</b>	
9	Number of Internet workstations at all libraries	2,018
10	<b>Objective:</b> To make available informational databases that have statewide usage	
11	of at least 360,000 log-ons by Fiscal Year 2003-2004.	
12	<b>Performance Indicator:</b>	
13	Number of database log-ons	360,000
14	<b>Objective:</b> To increase usage among State Library and local libraries by adding	
15	50,000 new statewide registrants by Fiscal Year 2003-2004.	
16	<b>Performance Indicator:</b>	
17	Number of new registrants reported by local libraries	50,000
18	<b>Objective:</b> To increase the Section for the Blind and Physically Handicapped	
19	(SBPH) registrations by 500 over prior year actual and current year by Fiscal Year	
20	2003-2004.	
21	<b>Performance Indicators:</b>	
22	Number of registrants added in the State Library's SBPH	8,177
23	Cost per registered patron	\$62.64
24	TOTAL EXPENDITURES	<u>\$ 9,654,418</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 6,412,612
27	State General Fund by:	
28	Fees & Self-generated Revenues	\$ 20,905
29	Federal Funds	<u>\$ 3,220,901</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 9,654,418</u>
31	<b>06-263 OFFICE OF STATE MUSEUM</b>	
32	EXPENDITURES:	
33	Museum - Authorized Positions (91)	<u>\$ 4,292,959</u>
34	<b>Program Description:</b> <i>Collects, preserves, and presents, as an educational</i>	
35	<i>resource, objects of art, documents, and artifacts that reflect the history, art, and</i>	
36	<i>culture of Louisiana. Maintains and operates eleven historical properties including</i>	
37	<i>the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the</i>	
38	<i>Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation</i>	
39	<i>Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic</i>	
40	<i>Site in Thibodaux.</i>	
41	<b>Objective:</b> To continue to meet 100% of the requirements for accreditation with	
42	the American Association of Museums (AAM) for the museum system, while	
43	continuing to work to expand branch museums in Natchitoches, Baton Rouge,	
44	Patterson and New Orleans during Fiscal Year 2003-2004.	
45	<b>Performance Indicators:</b>	
46	Percentage of AAM requirements met by	
47	New Orleans museums	100%
48	Percentage of AAM requirements met by	
49	Wedell-Williams Museum	55%
50	Percentage of AAM requirements met by	
51	Old Courthouse Museum	40%
52	Percentage of programming an exhibition plan for	
53	E.D. White completed	0%

1	<b>Objective:</b> To secure attendance at museum buildings of at least 227,000 and attendance at all other museum presentations to 5,227,000.	
2		
3	<b>Performance Indicators:</b>	
4	Total number of attendees at museum buildings	227,000
5	Number of attendees at all other museum presentations	5,227,000
6	TOTAL EXPENDITURES	\$ 4,292,959
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 3,750,732
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 542,227
11	TOTAL MEANS OF FINANCING	\$ 4,292,959
12	Payable out of the State General Fund (Direct)	
13	for operational expenses, including three (3)	
14	positions	\$ 139,287
15	Payable out of the State General Fund (Direct)	
16	for operating expenses, including seven (7) positions	\$ 250,000
17	<b>06-264 OFFICE OF STATE PARKS</b>	
18	EXPENDITURES:	
19	Parks and Recreation - Authorized Positions (351)	\$ 21,637,356
20	<b>Program Description:</b> <i>Provides outdoor recreational and educational opportunities through planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal recreational funds meet the obligations of their grants.</i>	
21		
22		
23		
24	<b>Objective:</b> To maintain the annual number of visitors served by the state park system to at least 1,700,000.	
25	<b>Performance Indicator:</b>	
26	Annual visitation (baseline is FY2000-2001)	1,700,000
28	<b>Objective:</b> To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.	
29	<b>Performance Indicator:</b>	
30	Percentage of projects in good standing	93%
32	<b>Objective:</b> To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).	
33	<b>Performance Indicator:</b>	
34	Percent of projects meeting at least one SCORP	
35	identified need	100%
36	TOTAL EXPENDITURES	\$ 21,637,356
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 20,025,721
39	State General Fund by:	
40	Fees and Self-generated Revenue	\$ 262,648
41	Federal Funds	\$ 1,348,987
42	TOTAL MEANS OF FINANCING	\$ 21,637,356
43	Payable out of the State General Fund (Direct)	
44	for operational expenses	\$ 1,256,296

1	Payable out of the State General Fund (Direct)	
2	for a feasibility study of the acquisition of	
3	Raccourci Island in West Feliciana Parish for the	
4	purpose of developing a state park	\$ 50,000

**06-265 OFFICE OF CULTURAL DEVELOPMENT**

**EXPENDITURES:**

7	Cultural Development - Authorized Positions (23)	\$ 2,541,445
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**Program Description:** *Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program, reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.*

**Objective:** To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that reported sites are jeopardized, by ensuring at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

**Performance Indicators:**

Number of sites identified or evaluated	100
Sites jeopardized due to insufficient information system	8,100
Number of landowners contacted	75
Percentage of proposed projects reviewed	45%

**Objective:** To provide awareness of Louisiana's archaeological heritage by providing information or educational materials to 10,000 residents and by conducting 10 interpretive projects.

**Performance Indicators:**

Number of persons provided educational materials	10,000
Number of interpretive projects conducted	10

**Objective:** To preserve the historic architecture and buildings of the state, the program will preserve at least 65 historic properties, and create and recruit no fewer than 68 new businesses to locate in historic districts.

**Performance Indicators:**

Number of historic properties preserved	65
Number of buildings recorded	0
Number of businesses recruited to historic districts	68

40	Arts Program - Authorized Positions (13)	<u>\$ 5,792,823</u>
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**Program Description:** *Provides for enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.*

**Objective:** To secure the audience for sponsored events at 7,872,000.

**Performance Indicator:**

Audience for sponsored events	7,872,000
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**Objective:** To preserve Louisiana's rich folk life heritage, the program will document three indigenous traditions and assist three organizations to responsibly use folk heritage for tourism or other economic development.

**Performance Indicators:**

Number of traditions documented	3
Organizations assisted to use folk heritage	3

55	TOTAL EXPENDITURES	<u>\$ 8,334,268</u>
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## MEANS OF FINANCE:

State General Fund (Direct)	\$ 6,207,240
State General Fund by:	
Interagency Transfers	\$ 209,577
Fees & Self-generated Revenues	\$ 25,000
Statutory Dedications:	
Archaeological Curation Fund	\$ 40,000
Federal Funds	\$ 1,852,451
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,334,268</b>

Payable out of the State General Fund (Direct)  
to the Arts Program for the Creole Heritage  
Foundation

\$ 80,000

Payable out of the State General Fund (Direct)  
to the Cultural Development Program for the  
Natchitoches Christmas Festival

\$ 50,000

**06-267 OFFICE OF TOURISM**

## EXPENDITURES:

Administration - Authorized Positions (7) \$ 991,610

**Program Description:** *Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.*

**Objective:** To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

**Performance Indicator:**

Number of objectives not accomplished due to insufficient  
support services

0

Marketing - Authorized Positions (12)

\$ 11,986,950

**Program Description:** *Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.*

**Objective:** To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.

**Performance Indicators:**

Direct visitor spending by visitors to Louisiana (billions) \$8.9  
Total number of visitors to Louisiana (millions) 22.7

**Objective:** To maintain the total number of mail, telephone and Internet inquiries received by the Office of Tourism.

**Performance Indicator:**

Total mail, telephone and internet inquiries 2,400,000

**Objective:** Increase the total number of jobs within the Louisiana tourism industry by 2% during Fiscal Year 2003-2004.

**Performance Indicator:**

Number of people employed directly in travel and tourism  
industry in Louisiana 125,000

Welcome Centers - Authorized Positions (49)

\$ 1,964,895

**Program Description:** *Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.*

**Objective:** To increase the number of visitors to Louisiana Welcome Centers at no less than 1,800,000, to have the opportunity to provide them information about Louisiana attractions, and to encourage them to extend their stay more than 2 nights during FY 2003/2004.

**Performance Indicators:**

Number of visitors to welcome centers 1,800,000  
Average length of stay 2

1 Consumer Information Services - Authorized Positions (8) \$ 1,436,846  
 2 **Program Description:** *Responds to consumer inquiries through mailing of*  
 3 *fulfillment packages of promotional materials to inquirers. Also conducts*  
 4 *conversion research and target market research.*

5 **Objective:** To maintain an average turn around time of 14 days from receipt of  
 6 inquiry to delivery of tourist information materials.

7 **Performance Indicator:**  
 8 Average time to provide requested information (in days) 14

9 TOTAL EXPENDITURES \$ 16,380,301

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 590,000

12 State General Fund by:

13 Interagency Transfers \$ 290,301

14 Fees & Self-generated Revenues \$ 15,500,000

15 TOTAL MEANS OF FINANCING \$ 16,380,301

16 **SCHEDULE 07**

17 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

18 **07-273 ADMINISTRATION**

19 EXPENDITURES:

20 Office of the Secretary - Authorized Positions (20) \$ 1,520,473

21 **Program Description:** *Responsible for the overall direction and policy setting of*  
 22 *the department. The Office of the Secretary provides leadership to the Department*  
 23 *of Transportation and Development as well as the Public Information functions.*

24 **Objective:** To improve the Department of Transportation and Development's  
 25 (DOTD) image and credibility by exceeding and responding to customer expecta-  
 26 tions and attaining 45% customer satisfaction by FY 2003-04.

27 **Performance Indicator:**  
 28 Percentage of customers surveyed indicating  
 29 that DOTD meets or exceeds expectations 45%

30 Office of Management and Finance - Authorized Positions (261) \$ 24,970,509

31 **Program Description:** *Provides support services including accounting, budget,*  
 32 *purchasing, human resources, information technology, audit, and other manage-*  
 33 *ment services: includes legal work, including most attorney professional service*  
 34 *contracts.*

35 **Objective:** To attract, develop and retain a qualified, motivated and diverse  
 36 workforce by reducing the overall vacancy rate to 2% or less in FY 2003-2004.

37 **Performance Indicator:**  
 38 Percentage vacancy rate department-wide 2%

39 **Objective:** To improve productivity by streamlining processes, utilizing advanced  
 40 technologies, and implementing productivity tools by completing four additional  
 41 milestones from the DOTD 5-year Enterprise Information Architecture (EIA) plan  
 42 during FY 2003-2004.

43 **Performance Indicator:**  
 44 Number of EIA milestones completed 4

45 **Objective:** To limit the department's administrative costs to not more than 6% of  
 46 construction and maintenance expenditures for FY 2003-04.

47 **Performance Indicator:**  
 48 Percent of Administrative costs for FY 2003-04 6%

49 TOTAL EXPENDITURES \$ 26,490,982

## MEANS OF FINANCE:

## State General Fund by:

Interagency Transfers	\$	447,208
Fees & Self-generated Revenues	\$	202,643
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	990,302
Transportation Trust Fund - Regular	\$	<u>24,850,829</u>

TOTAL MEANS OF FINANCING      \$ 26,490,982

Payable out of the State General Fund (Direct)  
through the Office of Management and Finance  
for the expenses of the Lafayette Expressway  
Commission

\$ 300,000

**07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

## EXPENDITURES:

Water Resources and Intermodal - Authorized Positions (48)      \$ 4,456,703

**Program Description:** *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects relating to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

**Objective:** To complete an additional two milestones in preparing a statewide plan for the development of the state's water resources in FY 2003-2004.

**Performance Indicator:**

Number of statewide water resources plan milestones completed      2

**Objective:** To enhance the flood control program by completing two additional milestones to produce a plan to reduce the unfunded need by 10% per year.

**Performance Indicator:**

Number of milestones completed      2

**Objective:** To increase participation in Federal Emergency Management Agency (FEMA) community rating system so not less than 80% of flood insurance policyholders receive insurance rate reductions.

**Performance Indicator:**

Percentage of flood insurance policyholders receiving  
insurance rate reductions      80%

**Objective:** To develop and implement a management system for water resources infrastructure preservation by completing five additional milestones in FY 2003-04.

**Performance Indicator:**

Number of milestones completed      5

Aviation - Authorized Positions (12)      \$ 1,194,057

**Program Description:** *Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspection of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.*

**Objective:** To enhance aviation safety by reducing the number of major safety violations to not more than five in FY 2003-2004.

**Performance Indicator:**

Number of major safety violations      5

**Objective:** To enhance infrastructure at publicly-owned general aviation airports by increasing by five the number of airports with an average Pavement Condition Index (PCI) of 70 or higher in FY 2003-2004.

**Performance Indicator:**

Number of additional general aviation airports with average  
PCI of 70 or higher      5

1	<b>Objective:</b> To enhance infrastructure at publicly-owned general aviation airports	
2	by increasing the number of lighting systems meeting state standard by an additional	
3	two in FY 2003-2004.	
4	<b>Performance Indicator:</b>	
5	Additional number of lighting systems meeting state standard	2
6	<b>Objective:</b> To enhance operational aids at publicly-owned general aviation airports	
7	by increasing the number/quality of available radio/electronic pilot aids by an	
8	additional four in FY 2003-2004.	
9	<b>Performance Indicator:</b>	
10	Additional number of upgraded radio/electronic pilot aids	4
11	Public Transportation - Authorized Positions (13)	<u>\$ 10,424,305</u>
12	<b>Program Description:</b> <i>Manages the state's programs for metropolitan area transit</i>	
13	<i>planning and rural public transportation. Program activities are financed with</i>	
14	<i>federal funds and passed through to local agencies as capital and operating</i>	
15	<i>assistance for public transit systems serving the general public and elderly or</i>	
16	<i>disabled persons, and for support of metropolitan area planning organizations.</i>	
17	<i>The program is also responsible for the administration of certain federal railroad</i>	
18	<i>funds.</i>	
19	<b>Objective:</b> To develop a plan for safety guidance/procedures for the Public	
20	Transportation Vehicle Safety Program by competing 17 milestones in FY 2003-	
21	2004.	
22	<b>Performance Indicator:</b>	
23	Number of milestones completed	17
24	<b>Objective:</b> To develop and implement maintenance management system by	
25	completing an additional 13 milestones in FY 2003-2004.	
26	<b>Performance Indicator:</b>	
27	Number of milestones completed	13
28	<b>Objective:</b> To improve and expand transit systems to provide increased mobility	
29	of Louisiana's citizens in 36 parishes with full or partial coverage.	
30	<b>Performance Indicator:</b>	
31	Number of parishes with full or partial coverage	36
32	TOTAL EXPENDITURES	<u>\$ 16,075,065</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 613,671
35	State General Fund by:	
36	Interagency Transfers	\$ 285,144
37	Fees & Self-generated Revenues	\$ 906,799
38	Statutory Dedications:	
39	Transportation Trust Fund - Federal Receipts	\$ 113,975
40	Transportation Trust Fund - Regular	\$ 4,782,615
41	Federal Funds	<u>\$ 9,372,861</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 16,075,065</u>
43	Payable out of the State General Fund (Direct)	
44	through the Water Resources and Intermodal	
45	Program to the Poverty Point Reservoir Commission	
46	for operating expenses	\$ 50,000
47	Payable out of the State General Fund by Statutory	
48	Dedications from the Transportation Trust Fund (Regular)	
49	for the state's cost of the Southern Rapid Rail	
50	Transit Commission	\$ 536,667



1       **07-276 ENGINEERING AND OPERATIONS**

2       EXPENDITURES:

3       Planning and Programming - Authorized Positions (88)                               \$   15,265,458

4       **Program Description:** *Responsible for long-range planning for highway needs,*  
5       *pavement management, data analysis, and safety. The Planning and Programming*  
6       *Program identifies and prioritizes projects in the Highway Priority construction*  
7       *program. It also assists with planning and programming of the state's other*  
8       *infrastructure needs.*

9       **Objective:** To reduce injury crash rate (fatal and non-fatal) on highways by 4%  
10      per year.

11      **Performance Indicator:**

12      Percentage reduction in highway fatal and non-fatal crash rate                               4%

13      **Objective:** To reduce crash rates by not less than 10% at sites where safety  
14      improvements have been implemented.

15      **Performance Indicator:**

16      Percentage reduction in crash rates at improved sites   10%

17      **Objective:** To update the Long Range Transportation Plan and develop an  
18      implementation plan by completing the last four milestones during FY 2003-2004.

19      **Performance Indicator:**

20      Number of milestones completed   4

21      **Objective:** To streamline the planning and environmental process by completing  
22      the last four milestones in FY 2003-2004.

23      **Performance Indicator:**

24      Number of milestones completed   4

25      **Objective:** To develop a plan for Intermodal connectors by FY 2003-2004 by  
26      completing an additional five milestones.

27      **Performance Indicator:**

28      Number of milestones completed   5

29      **Objective:** To limit the congested miles on the Interstate Highway System to not  
30      more than 10%.

31      **Performance Indicator:**

32      Percentage of Interstate System miles congested   10%

33      **Objective:** To limit the congested miles on the National Highway System other  
34      than Interstate highways to not more than 15%.

35      **Performance Indicator:**

36      Percentage of National Highway System miles congested   15%

37      **Objective:** To limit the congested miles on the State Highway System to not more  
38      than 6%.

39      **Performance Indicator:**

40      Percentage of State Highway System miles congested   6%

41      Highways - Authorized Positions (931)   \$   73,786,750

42      **Program Description:** *Responsible for the design and coordination of construc-*  
43      *tion activities carried out by the department; includes real estate acquisition,*  
44      *environmental, training, research, weights and standards, permitting, traffic*  
45      *services, bridge maintenance, and inspections.*

46      **Objective:** To reduce the percentage of miles on the National Highway System  
47      with poor pavement so that not more than 7% is in less than fair condition in FY  
48      2003-2004.

49      **Performance Indicator:**

50      Percentage of National Highway System miles with pavement  
51      in less than fair condition   7%

52      **Objective:** To reduce the percentage of miles on the Interstate Highway System  
53      in less than fair condition so that not more than 4% is in less than fair condition in  
54      FY 2003-2004.

55      **Performance Indicator:**

56      Percentage of Interstate Highway System in miles less than  
57      fair condition   4%

1	<b>Objective:</b> To reduce the percentage of miles on the State Highway System with		
2	poor pavement so that not more than 3% is in less than fair condition in FY 2003-		
3	2004.		
4	<b>Performance Indicator:</b>		
5	Percentage of State Highway System miles in less than fair condition	3%	
6	<b>Objective:</b> To accelerate the completion of the TIMED program by implementing		
7	an additional ten project segments in FY 2003-2004.		
8	<b>Performance Indicator:</b>		
9	Number of additional project segments implemented	10	
10	<b>Objective:</b> To complete one additional milestone to implement the recommenda-		
11	tions of the South Louisiana Hurricane Evacuation study of July 2001 during FY		
12	2003-2004.		
13	<b>Performance Indicator:</b>		
14	Number of study recommendations accomplished in FY 2003-2004	1	
15	<b>Objective:</b> To expedite the railroad crossing improvement program by improving/		
16	closing 40 highway railroad crossings in FY 2003-2004.		
17	<b>Performance Indicator:</b>		
18	Number of improved/closed highway/railroad crossings	40	
19	<b>Objective:</b> To complete 15 milestones recommended by the Work Zone Task		
20	Force.		
21	<b>Performance Indicator:</b>		
22	Number of milestones completed	15	
23	<b>Objective:</b> To reduce the percentage of deficient bridge deck area to not more than		
24	18.2% in FY 2003-2004.		
25	<b>Performance Indicator:</b>		
26	Percentage deficient bridge deck area	18.2%	
27	<b>Bridge Trust Program - Authorized Positions (150)</b>		\$ 14,579,995
28	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>		
29	<i>Crescent City Connection bridges and expressways.</i>		
30	<b>Objective:</b> To achieve an accuracy rate for toll collectors of not less than 98%.		
31	<b>Performance Indicator:</b>		
32	Accuracy Percentage rating of toll collectors	98%	
33	<b>Objective:</b> To manage bridge-related operations at an operating cost per vehicle		
34	of not more than \$0.20.		
35	<b>Performance Indicator:</b>		
36	Bridge operating costs per vehicle	\$0.17	
37	<b>Objective:</b> To improve toll tag usage rate to 51%.		
38	<b>Performance Indicator:</b>		
39	Percentage toll tag usage	51%	
40	<b>Marine Trust - Authorized Positions (107)</b>		\$ 7,738,030
41	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>		
42	<i>Crescent City Connection marine operations.</i>		
43	<b>Objective:</b> To maintain ferries to ensure operation downtime during scheduled		
44	operating hours does not exceed 9 %.		
45	<b>Performance Indicator:</b>		
46	Percentage of time ferries are not running during scheduled		
47	operating hours	9%	
48	<b>Objective:</b> To maintain ferry-related operations at a passenger cost of not more		
49	than \$2 per passenger.		
50	<b>Performance Indicator:</b>		
51	Ferry operating cost per passenger	\$2	

1 Operations Program - Authorized Positions (3,641) \$ 240,152,958

2 **Program Description:** *Field activity of the department including maintenance,*  
3 *field engineering, and field supervision of capital projects including materials*  
4 *testing, striping, mowing, contract maintenance, ferries, movable bridges, and*  
5 *minor repairs. Engineering work includes traffic, water resources, and aviation*  
6 *as well as highway-related work.*

7 **Objective:** To complete implementation of the Automated Vehicle Identification  
8 and weigh systems at the three remaining interstate weigh stations in FY 2003-2004.

9 **Performance Indicator:**

10 Number implemented in FY 2003-2004 3

11 **Objective:** To reduce daily travel time variability on urban area freeways and  
12 arterial segments by 2% in metropolitan areas in FY 2003-2004 by implementing  
13 Intelligent Transportation System.

14 **Performance Indicator:**

15 Percentage reduction in travel time variability 2%

16 **Objective:** To improve DOTD Rest Areas by completing one rest area upgrade in  
17 FY 2003-2004.

18 **Performance Indicator:**

19 Number of rest area upgrades completed 1

20 **Objective:** To develop and implement a sign management plan to achieve 60%  
21 sign retro-reflectivity within specification limits in FY 2003-2004.

22 **Performance Indicator:**

23 Percentage of freeway signs that meet or exceed current  
24 retro-reflectivity specification limits 60%

25 **Objective:** To reduce traffic signal installation/upgrade backlog to not more than  
26 52% in FY 2003-2004.

27 **Performance Indicator:**

28 Percentage of outstanding traffic signal orders  
29 older than two months 52%

30 **TOTAL EXPENDITURES** \$ 351,523,191

31 **MEANS OF FINANCE:**

32 **State General Fund by:**

33 Interagency Transfers \$ 363,394

34 Fees & Self-generated Revenues \$ 50,287,494

35 **Statutory Dedications:**

36 DOTD Right of Way Permit Processing Fund \$ 427,100

37 Transportation Trust Fund - Federal Receipts \$ 43,291,649

38 Transportation Trust Fund - Regular \$ 256,653,554

39 Transportation Trust Fund - TIME \$ 0

40 **Federal Funds** \$ 500,000

41 **TOTAL MEANS OF FINANCING** \$ 351,523,191

42 Provided, however, that of the Fees & Self-generated Revenues appropriated herein,  
43 \$800,000 shall be used to pay for repairs and maintenance of the Port Allen and Morley  
44 (Intercoastal Waterway) railroad bridges.

45 Payable out of the State General Fund by

46 Fees and Self-generated Revenue to the Bridge

47 Trust Program for increased premium cost of

48 Excess Bridge Damage Insurance for the bridges

49 of the Crescent City Connection Division \$ 722,048

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Corrections Services may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

**08-400 CORRECTIONS - ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (21) \$ 4,468,531

**Program Description:** *Provides departmentwide administration, policy development, financial management and audit functions; also maintains the Crime Victims Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.*

**Objective:** To maintain American Correctional Association (ACA) accreditation departmentwide.

**Performance Indicator:**

Percentage of department institutions and functions  
with ACA accreditation 100%

**Objective:** To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 17,000 man-hours per week.

**Performance Indicator:**

Overall average project service level  
(in man hours per week) 17,000

Office of Management and Finance - Authorized Positions (172) \$ 33,911,135

**Program Description:** *Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.*

**Objective:** To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

**Performance Indicator:**

Percentage of budget units having repeat audit  
findings from the Legislative Auditor 5.6%

Adult Services - Authorized Positions (16) \$ 2,042,098

**Program Description:** *Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of ACA accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).*

**General Performance Information:**

Louisiana's rank nationwide in incarceration rate 1st

Louisiana's rank among southern states in average  
cost per day per inmate housed in state  
institutions (October 1, 2002) 2<sup>nd</sup> lowest

Average daily cost per inmate in Louisiana adult  
correctional facilities systemwide (FY 2001-2002) \$32.67

Number of telemedicine contacts 995

Recidivism rate (5-year follow-up) 52.4%

1	<b>Objective:</b> To maintain American Correctional Association (ACA) accreditation		
2	and population limits.		
3	<b>Performance Indicator:</b>		
4	Percentage of adult institutions that are accredited by ACA	100%	
5	<b>Objective:</b> To continue to maximize available capacity and provide services in the		
6	most efficient and effective manner possible.		
7	<b>Performance Indicators:</b>		
8	Total bed capacity, all adult institutions, at end of fiscal year	18,661	
9	Inmate population as a percentage of maximum design capacity	100%	
10	<b>Objective:</b> To continue to coordinate and monitor the provision of basic/broad-		
11	-based educational programs to adult inmates who are motivated to take advantage		
12	of these services and have demonstrated behavior that would enable them to		
13	function within an educational setting.		
14	<b>Performance Indicators:</b>		
15	Systemwide average monthly enrollment in adult basic		
16	education program	1,006	
17	Systemwide number receiving General Education Development (GED)	506	
18	Systemwide average monthly enrollment in vo-tech program	1,010	
19	Systemwide number receiving vo-tech certificate	933	
20	Systemwide average monthly enrollment in literacy program	1,278	
21	Percentage of the eligible population participating		
22	in education activities	29%	
23	Percentage of the eligible population on a waiting		
24	list for educational activities	14%	
25	<b>Objective:</b> To improve the service at the geriatric and chronic convalescent facility		
26	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical		
27	services through telemedicine projects at Wade Correctional Center, Elayn Hunt		
28	Correctional Center, and Louisiana State Penitentiary at Angola; and provide		
29	continuity of care whenever possible.		
30	<b>Performance Indicator:</b>		
31	Systemwide average cost for health services per inmate day	\$6.25	
32	<b>Objective:</b> The Louisiana Risk Review Panel will review, conduct timely hearings,		
33	and make appropriate recommendations on applications received.		
34	<b>Performance Indicator:</b>		
35	Number of case hearings by Risk Review Panel	750	
36	<b>Pardon Board - Authorized Positions (7)</b>	\$	324,360
37	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have</i>		
38	<i>shown that they have been rehabilitated and have been or can become law-abiding</i>		
39	<i>citizens. No recommendation is implemented until the governor signs the</i>		
40	<i>recommendation.</i>		
41	<b>General Performance Information:</b>		
42	<i>Number of case hearings (FY 2001-2002)</i>	311	
43	<i>Number of cases recommended to the governor (FY 2001-2002)</i>	58	
44	<i>Number of cases approved by governor (FY 2001-2002)</i>	25	
45	<b>Objective:</b> To provide timely hearings and objectively review and make		
46	recommendations on applications for clemency.		
47	<b>Performance Indicator:</b>		
48	Number of case hearings	224	
49	<b>Parole Board - Authorized Positions (15)</b>	\$	<u>687,630</u>
50	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>		
51	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
52	<i>for violations of parole; and administers medical parole and revocations. The</i>		
53	<i>Parole Board membership is appointed by the governor and confirmed by the state</i>		
54	<i>Senate.</i>		
55	<b>General Performance Information:</b>		
56	<i>(All data are for FY 2001-2002)</i>		
57	<i>Number of parole hearings</i>	3,081	
58	<i>Number of paroles granted</i>	644	
59	<i>Number of parole revocation hearings conducted</i>	1,725	
60	<i>Number of paroles revoked with hearings</i>	1,235	
61	<i>Number of paroles revoked without hearings</i>	3,723	
62	<i>Number of medical paroles</i>	5	

1	<b>Objective:</b>	To conduct timely hearings and make appropriate recommendations	
2		based on objective review.	
3	<b>Performance Indicators:</b>		
4		Number of parole hearings conducted	3,100
5		Number of parole revocation hearings conducted	1,750
6		TOTAL EXPENDITURES	<u>\$ 41,433,754</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)		\$ 27,020,524
9	State General Fund by:		
10	Interagency Transfers		\$ 7,297,208
11	Fees & Self-generated Revenues		\$ 817,814
12	Federal Funds		<u>\$ 6,298,208</u>
13		TOTAL MEANS OF FINANCING	<u>\$ 41,433,754</u>
14	<b>08-401 C. PAUL PHELPS CORRECTIONAL CENTER</b>		
15	EXPENDITURES:		
16	Administration - Authorized Positions (16)		\$ 1,775,691
17	<b>Program Description:</b>	<i>Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 10.9%, of the total institution budget. The average cost per inmate day is approximately \$49.08.</i>	
18			
19			
20			
21			
22			
23			
24	<b>Objective:</b>	To maintain ACA accreditation standards while continuing to provide	
25		services in the most economical, efficient, and effective way possible.	
26	<b>Performance Indicator:</b>		
27		Percentage of unit that is ACA accredited	100%
28	Incarceration - Authorized Positions (285)		\$ 12,163,482
29	<b>Program Description:</b>	<i>Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 75.1% of the total institution budget.</i>	
30			
31			
32			
33			
34			
35	<b>Objective:</b>	To prohibit escapes.	
36	<b>Performance Indicator:</b>		
37		Number of escapes	0
38	<b>Objective:</b>	To protect staff and inmates from security breaches on a 24-hour basis.	
39	<b>Performance Indicator:</b>		
40		Number of inmates per corrections security officer	3.2
41	Rehabilitation - Authorized Positions (2)		\$ 157,672
42	<b>Program Description:</b>	<i>Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1% of the total institution budget.</i>	
43			
44			
45			
46	<b>Objective:</b>	To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	
47			
48	<b>Performance Indicators:</b>		
49		Average monthly enrollment in adult basic education program	98
50		Number of inmates receiving General Education Development (GED)	25
51		Average monthly enrollment in vo-tech program	98
52		Number of inmates receiving vo-tech certificate	80
53		Average monthly enrollment in literacy program	60
54		Percentage of eligible population participating in educational activities	35%
55			
56		Percentage of eligible population on a waiting list for educational activities	38%
57			

1	Health Services - Authorized Positions (17)	\$ 1,352,017
2	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical</i>	
3	<i>observation unit), dental services, mental health services, and substance abuse</i>	
4	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
5	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>	
6	<i>comprises approximately 8.4% of the total institution budget.</i>	
7	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	<b>Performance Indicators:</b>	
10	Average cost for health services per inmate day	\$4.30
11	Percentage of inmates on regular duty	99.5%
12	Auxiliary Account - Authorized Positions (3)	\$ <u>751,469</u>
13	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
14	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
15	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
16	<i>merchandise in the canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>16,200,331</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 14,964,525
20	State General Fund by:	
21	Interagency Transfers	\$ 87,142
22	Fees & Self-generated Revenues	\$ <u>1,148,664</u>
23	TOTAL MEANS OF FINANCING	\$ <u>16,200,331</u>
24	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
25	EXPENDITURES:	
26	Administration - Authorized Positions (45)	\$ 10,113,578
27	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
28	<i>Administration includes the warden, institution business office, and ACA</i>	
29	<i>accreditation reporting efforts. Institutional support includes telephone expenses,</i>	
30	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of</i>	
31	<i>equipment. Administration and institutional support comprise approximately</i>	
32	<i>10.4% of the total institution budget. The average cost per inmate day is</i>	
33	<i>approximately \$49.83.</i>	
34	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
35	services in the most economical, efficient, and effective way possible.	
36	<b>Performance Indicator:</b>	
37	Percentage of unit that is ACA accredited	100%
38	Incarceration - Authorized Positions (1,471)	\$ 67,781,733
39	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
40	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
41	<i>clothing, and laundry) for 5,108 maximum custody inmates; maintenance and</i>	
42	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
43	<i>Program comprises approximately 69.7% of the total institution budget.</i>	
44	<b>Objective:</b> To prohibit escapes.	
45	<b>Performance Indicator:</b>	
46	Number of escapes	0
47	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
48	<b>Performance Indicator:</b>	
49	Number of inmates per corrections security officer	3.6

Rehabilitation - Authorized Positions (6) \$ 1,030,868

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**Performance Indicators:**

Average monthly enrollment in adult basic education program	140
Number of inmates receiving General Education Development (GED)	30
Average monthly enrollment in vo-tech program	130
Number of inmates receiving vo-tech certificate	30
Average monthly enrollment in literacy program	521
Percentage of eligible population participating in educational activities	35%
Percentage of eligible population on a waiting list for educational activities	8%

Health Services - Authorized Positions (176) \$ 14,240,177

**Program Description:** Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.6% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**

Average cost for health services per inmate day	\$7.62
Percentage of inmates on regular duty	98.7%

Auxiliary Account - Authorized Positions (12) \$ 4,102,431

**Account Description:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES \$ 97,268,787

MEANS OF FINANCE:

State General Fund (Direct) \$ 90,958,951

State General Fund by:

Interagency Transfers	\$ 172,500
Fees & Self-generated Revenues	\$ 6,137,336

TOTAL MEANS OF FINANCING \$ 97,268,787

**08-405 AVOYELLES CORRECTIONAL CENTER**

EXPENDITURES:

Administration - Authorized Positions (14) \$ 1,890,791

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 9.8% of the total institution budget. The average cost per inmate day is approximately \$32.27.

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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1	Incarceration - Authorized Positions (320)	\$ 13,982,284
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,538 minimum and medium custody inmates;</i>	
5	<i>maintenance and support of the facility and equipment; and Project Clean-Up.</i>	
6	<i>The Incarceration Program comprises approximately 72.4% of the total institution</i>	
7	<i>budget.</i>	
8	<b>Objective:</b> To prohibit escapes.	
9	<b>Performance Indicator:</b>	
10	Number of escapes	0
11	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
12	<b>Performance Indicator:</b>	
13	Number of inmates per corrections security officer	5.1
14	Rehabilitation - Authorized Positions (3)	\$ 305,077
15	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
16	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
17	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
18	<i>Rehabilitation Program comprises approximately 1.6% of the total institution</i>	
19	<i>budget.</i>	
20	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
21	vocational, and literacy activities on an annual basis.	
22	<b>Performance Indicators:</b>	
23	Average monthly enrollment in adult basic education program	95
24	Number of inmates receiving General Education Development (GED)	50
25	Average monthly enrollment in vo-tech program	175
26	Number of inmates receiving vo-tech certificate	100
27	Average monthly enrollment in literacy program	110
28	Percentage of eligible population participating in	
29	educational activities	35%
30	Percentage of eligible population on a waiting list	
31	for educational activities	9%
32	Health Services - Authorized Positions (29)	\$ 1,985,906
33	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
37	<i>10.3% of the total institution budget.</i>	
38	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
39	programs to the greatest extent possible on a daily basis.	
40	<b>Performance Indicators:</b>	
41	Average cost for health services per inmate day	\$3.53
42	Percentage of inmates on regular duty	99.8%
43	Auxiliary Account - Authorized Positions (4)	\$ <u>1,150,688</u>
44	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
45	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
46	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
47	<i>merchandise in the canteen.</i>	
48	TOTAL EXPENDITURES	\$ <u>19,314,746</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 17,579,369
51	State General Fund by:	
52	Interagency Transfer	\$ 62,808
53	Fees & Self-generated Revenues	\$ <u>1,672,569</u>
54	TOTAL MEANS OF FINANCING	\$ <u>19,314,746</u>

**08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

**EXPENDITURES:**

**Administration - Authorized Positions (30)** \$ 2,007,863

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.7% of the total institution budget. The average cost per inmate day is approximately \$44.69.

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited 100%

**Incarceration - Authorized Positions (297)** \$ 10,767,046

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 62.9% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

Number of escapes 0

**Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

**Performance Indicator:**

Number of inmates per corrections security officer 3.9

**Rehabilitation - Authorized Positions (5)** \$ 308,816

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.8% of the total institution budget.

**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**Performance Indicators:**

Average monthly enrollment in adult basic education program 64

Number of inmates receiving General Education Development (GED) 50

Average monthly enrollment in vo-tech program 77

Number of inmates receiving vo-tech certificate 43

Average monthly enrollment in literacy program 105

Percentage of eligible population participating in educational activities 31%

Percentage of eligible population on a waiting list for educational activities 28%

**Health Services - Authorized Positions (48)** \$ 2,929,214

**Program Description:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 17.1% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**

Average cost for health services per inmate day \$8.17

Percentage of inmates on regular duty 98.2%

1	Auxiliary Account - Authorized Positions (2)	\$ 1,114,414
2	<b>Account Description:</b> Funds the cost of providing an inmate canteen to allow	
3	inmates to use their accounts to purchase canteen items. Also provides for	
4	expenditures for the benefit of the inmate population from profits from the sale of	
5	merchandise in the canteen.	
6	TOTAL EXPENDITURES	\$ 17,127,353
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 15,646,311
9	State General Fund by:	
10	Interagency Transfers	\$ 78,775
11	Fees & Self-generated Revenues	\$ 1,402,267
12	TOTAL MEANS OF FINANCING	\$ 17,127,353
13	<b>08-407 WINN CORRECTIONAL CENTER</b>	
14	EXPENDITURES:	
15	Administration	\$ 215,393
16	<b>Program Description:</b> Includes heating and air conditioning service contracts,	
17	risk management premiums, and major repairs. The Administration Program	
18	comprises approximately 1.3% of the total institution budget. The average cost	
19	per inmate day is approximately \$29.17.	
20	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
21	services in the most economical, efficient, and effective way possible.	
22	<b>Performance Indicator:</b>	
23	Percentage of unit that is ACA accredited	100%
24	Purchase of Correctional Services	\$ 16,202,563
25	<b>Program Description:</b> Privately managed correctional facility operated by	
26	Corrections Corporation of America; provides work, academic, and vocational	
27	programs and necessary level of security for 1,538 inmates; operates Prison	
28	Enterprises garment factory; provides renovation and maintenance programs for	
29	buildings. The Purchase of Correctional Services Program comprises approxi-	
30	mately 98.7% of the total institution budget.	
31	<b>Objective:</b> To prohibit escapes.	
32	<b>Performance Indicator:</b>	
33	Number of escapes	0
34	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
35	<b>Performance Indicator:</b>	
36	Number of inmates per corrections security officer	6.1
37	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
38	vocational, and literacy activities on an annual basis.	
39	<b>Performance Indicators:</b>	
40	Average monthly enrollment in adult basic education program	140
41	Number of inmates receiving General Education Development (GED)	50
42	Average monthly enrollment in vo-tech program	121
43	Number of inmates receiving vo-tech certificates	180
44	Average monthly enrollment in literacy program	35
45	Percentage of eligible population participating in educational activities	30%
46	Percentage of eligible population on a waiting list	
47	for educational activities	20%
48	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
49	programs to the greatest extent possible on a daily basis.	
50	<b>Performance Indicator:</b>	
51	Percentage of inmates on regular duty	99.7%
52	TOTAL EXPENDITURES	\$ 16,417,956

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 16,288,034
State General Fund by:	
Interagency Transfers	\$ 25,140
Fees and Self-generated Revenues	\$ <u>104,782</u>

TOTAL MEANS OF FINANCING \$ 16,417,956

Payable out of the State General Fund (Direct)	
to the Purchase of Correctional Services Program	
for a two percent (2%) inflation adjustment	\$ 320,982

**08-408 ALLEN CORRECTIONAL CENTER**

## EXPENDITURES:

Administration	\$ 215,982
<b>Program Description:</b> <i>Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administrative Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$29.21.</i>	

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited 100%

Purchase of Correctional Services	\$ <u>16,224,747</u>
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**Program Description:** *Privately managed correctional facility for 1,538 inmates operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.*

**Objective:** To prohibit escapes.

**Performance Indicator:**

Number of escapes 0

**Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

**Performance Indicator:**

Number of inmates per corrections security officer 5.9

**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**Performance Indicators:**

Average monthly enrollment in adult basic education	120
Number of inmates receiving General Education Development (GED)	30
Average monthly enrollment in vo-tech program	80
Number of inmates receiving vo-tech certificate	120
Average monthly enrollment in literacy program	39
Percentage of eligible population participating in educational activities	18%
Percentage of eligible population on a waiting list for educational activities	8%

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicator:**

Percentage of inmates on regular duty 99.5%

TOTAL EXPENDITURES \$ 16,440,729

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 16,323,006
State General Fund by:	
Interagency Transfers	\$ 25,140
Fees and Self-generated Revenues	\$ <u>92,583</u>

TOTAL MEANS OF FINANCING \$ 16,440,729

Payable out of the State General Fund (Direct)  
to the Purchase of Correctional Services Program  
for a two percent (2%) inflation adjustment \$ 320,982

#### 08-409 DIXON CORRECTIONAL INSTITUTE

##### EXPENDITURES:

Administration - Authorized Positions (19) \$ 2,639,544

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 9.5% of the total institution budget. The average cost per inmate day is approximately \$50.76.

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited 100%

Incarceration - Authorized Positions (457) \$ 20,149,592

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,410 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.5% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

Number of escapes 0

**Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

**Performance Indicator:**

Number of inmates per corrections security officer 3.2

Rehabilitation - Authorized Positions (8) \$ 721,270

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 2.6% of the total institution budget.

**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**Performance Indicators:**

Average monthly enrollment in adult basic education program 77

Number of inmates receiving General Education Development (GED) 50

Average monthly enrollment in vo-tech program 75

Number of inmates receiving vo-tech certificate 15

Average monthly enrollment in literacy program 94

Percentage of eligible population participating in educational activities 23%

Percentage of eligible population on a waiting list for educational activities 27%

Health Services - Authorized Positions (32) \$ 2,683,663

**Program Description:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.7% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**

Average cost for health services per inmate day \$5.20

Percentage of inmates on regular duty 99.5%

1 Auxiliary Account - Authorized Positions (5) \$ 1,601,310  
2 **Account Description:** Funds the cost of providing an inmate canteen to allow  
3 inmates to use their accounts to purchase canteen items. Also provides for  
4 expenditures for the benefit of the inmate population from profits from the sale of  
5 merchandise in the canteen.

6 TOTAL EXPENDITURES \$ 27,795,379

7 MEANS OF FINANCE:  
8 State General Fund (Direct) \$ 24,814,648  
9 State General Fund by:  
10 Interagency Transfers \$ 708,640  
11 Fees & Self-generated Revenues \$ 2,272,091

12 TOTAL MEANS OF FINANCING \$ 27,795,379

13 **08-412 WORK TRAINING FACILITY - NORTH**

14 EXPENDITURES:  
15 Administration - Authorized Positions (9) \$ 889,277  
16 **Program Description:** Provides administration and institutional support.  
17 Administration includes the warden, institution business office, and ACA  
18 accreditation reporting efforts. Institutional support includes telephone expenses,  
19 utilities, postage, Office of Risk Management insurance, and lease-purchase of  
20 equipment. Administration and institutional support comprise approximately 12%  
21 of the total institution budget. The average cost per inmate day is approximately  
22 \$37.90.

23 **Objective:** To maintain ACA accreditation standards while continuing to provide  
24 services in the most economical, efficient, and effective way possible.  
25 **Performance Indicator:**  
26 Percentage of unit that is ACA accredited 100%

27 Incarceration - Authorized Positions (117) \$ 5,492,340  
28 **Program Description:** Provides security; services related to the custody and care  
29 (inmate classification and record keeping and basic necessities such as food,  
30 clothing, and laundry) for 500 minimum custody offenders; maintenance and  
31 support of the facility and equipment; and Project Clean-Up. The Incarceration  
32 Program comprises approximately 74.1% of the total institution budget.

33 **Objective:** To prohibit escapes.  
34 **Performance Indicator:**  
35 Number of escapes 0

36 **Objective:** To protect staff and inmates from security breaches on a 24-hour basis.  
37 **Performance Indicator:**  
38 Number of inmates per corrections security officer 4.4

39 Health Services - Authorized Positions (9) \$ 553,299  
40 **Program Description:** Provides medical services, dental services, mental health  
41 services, and substance abuse counseling (including a substance abuse coordinator  
42 and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health  
43 Services Program comprises approximately 7.5% of the total institution budget.

44 **Objective:** To allow for maximum participation of healthy inmates in institutional  
45 programs to the greatest extent possible on a daily basis.  
46 **Performance Indicators:**  
47 Average cost for health services per inmate day \$3.02  
48 Percentage of inmates on regular duty 99.8%

1	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
2	vocational, and literacy activities on an annual basis.	
3	<b>Performance Indicators:</b>	
4	Average monthly enrollment in adult basic education program	42
5	Number of inmates receiving GED	29
6	Average monthly enrollment in literacy program	40
7	Percentage of eligible population participating in	
8	educational activities	22%
9	Percentage of eligible population on a waiting list	
10	for educational activities	7%
11	<b>Auxiliary Account - Authorized Positions (1)</b>	<b>\$ 475,048</b>
12	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
13	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
14	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
15	<i>merchandise in the canteen.</i>	
16	<b>TOTAL EXPENDITURES</b>	<b>\$ 7,409,964</b>
17	<b>MEANS OF FINANCE:</b>	
18	State General Fund (Direct)	\$ 6,315,582
19	State General Fund by:	
20	Interagency Transfers	\$ 178,440
21	Fees & Self-generated Revenues	\$ 915,942
22	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 7,409,964</b>
23	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
24	<b>EXPENDITURES:</b>	
25	<b>Administration - Authorized Positions (22)</b>	<b>\$ 4,466,459</b>
26	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
27	<i>Administration includes the warden, institution business office, and ACA</i>	
28	<i>accreditation reporting efforts. Institutional support includes telephone expenses,</i>	
29	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of</i>	
30	<i>equipment. Administration and institutional support comprise approximately</i>	
31	<i>11.1% of the total institution budget. The average cost per inmate day is</i>	
32	<i>approximately \$48.92.</i>	
33	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
34	services in the most economical, efficient, and effective way possible.	
35	<b>Performance Indicator:</b>	
36	Percentage of unit that is ACA accredited	100%
37	<b>Incarceration - Authorized Positions (576)</b>	<b>\$ 23,234,346</b>
38	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
39	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
40	<i>clothing, and laundry) for 2,145 offenders of various custody levels; maintenance</i>	
41	<i>and support of the facility and equipment; and Project Clean-Up. Operates the</i>	
42	<i>Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
43	<i>The Incarceration Program comprises approximately 57.8% of the total institution</i>	
44	<i>budget.</i>	
45	<b>Objective:</b> To prohibit escapes.	
46	<b>Performance Indicator:</b>	
47	Number of escapes	0
48	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
49	<b>Performance Indicator:</b>	
50	Number of inmates per corrections security officer	3.7
51	<b>Objective:</b> To operate the IMPACT Program as an effective alternative to long-	
52	term incarceration of certain first time offenders.	
53	<b>Performance Indicators:</b>	
54	Number completing the program	250
55	Recidivism rate of program completers (3 years after release)	38%

1	Rehabilitation - Authorized Positions (4)	\$ 438,794
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.</i>	
3		
4		
5		
6		
7	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	
8		
9	<b>Performance Indicators:</b>	
10	Average monthly enrollment in adult basic education program	100
11	Number of inmates receiving GED	120
12	Average monthly enrollment in vo-tech program	145
13	Number of inmates receiving vo-tech certificate	300
14	Average monthly enrollment in literacy program	128
15	Percentage of eligible population participating in educational activities	35%
16	Percentage of eligible population on a waiting list for educational	
17	activities	30%
18	Health Services - Authorized Positions (65)	\$ 5,723,067
19	<b>Program Description:</b> <i>Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.2% of the total institution budget.</i>	
20		
21		
22		
23	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	
24		
25	<b>Performance Indicators:</b>	
26	Average cost for health services per inmate day	\$7.29
27	Percentage of inmates on regular duty	99.8%
28	Diagnostic - Authorized Positions (92)	\$ 4,539,248
29	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup. The Diagnostic Program comprises approximately 11.3% of the total institution budget.</i>	
30		
31		
32		
33	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.	
34		
35		
36	<b>Performance Indicators:</b>	
37	Number of persons processed annually	5,600
38	Average occupancy	518
39	Auxiliary Account - Authorized Positions (5)	\$ <u>1,799,547</u>
40	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. To provide for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.</i>	
41		
42		
43		
44	TOTAL EXPENDITURES	\$ <u>40,201,461</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 37,578,919
47	State General Fund by:	
48	Interagency Transfers	\$ 79,716
49	Fees & Self-generated Revenues	\$ <u>2,542,826</u>
50	TOTAL MEANS OF FINANCING	\$ <u>40,201,461</u>



**08-414 DAVID WADE CORRECTIONAL CENTER**

**EXPENDITURES:**

**Administration - Authorized Positions (21)** \$ 3,236,073

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.1% of the total institution budget. The average cost per inmate day is approximately \$43.60.

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited 100%

**Incarceration - Authorized Positions (501)** \$ 20,667,746

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,740 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. The Incarceration Program comprises approximately 70.6% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

Number of escapes 0

**Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

**Performance Indicator:**

Number of inmates per corrections security officer 3.7

**Objective:** To operate a geriatric convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

**Performance Indicators:**

Capacity at Forcht-Wade Facility 610

Average occupancy 52

Number of persons processed annually 2,400

**Objective:** To operate the IMPACT Program as an effective alternative to long term incarceration of first and second offenders.

**Performance Indicator:**

Number completing the program 100

**Rehabilitation - Authorized Positions (4)** \$ 292,662

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1% of the total institution budget.

**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**Performance Indicators:**

Average monthly enrollment in adult basic education program 105

Number of inmates receiving GED 51

Average monthly enrollment in vo-tech program 75

Number of inmates receiving vo-tech certificate 55

Average monthly enrollment in literacy program 130

Percentage of eligible population participating in educational activities 30%

Percentage of eligible population on a waiting list for educational activities 10%

1	Health Services - Authorized Positions (46)	\$ 3,572,244
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
6	<i>12.2% of the total institution budget.</i>	
7	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	<b>Performance Indicators:</b>	
10	Average cost for health services per inmate day	\$5.61
11	Percentage of inmates on regular duty	99.7%
12	Auxiliary Account - Authorized Positions (3)	\$ <u>1,501,421</u>
13	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
14	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
15	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
16	<i>merchandise in the canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>29,270,146</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 27,002,138
20	State General Fund by:	
21	Interagency Transfers	\$ 120,327
22	Fees & Self-generated Revenues	\$ <u>2,147,681</u>
23	TOTAL MEANS OF FINANCING	\$ <u>29,270,146</u>
24	<b>08-416 WASHINGTON CORRECTIONAL INSTITUTE</b>	
25	EXPENDITURES:	
26	Administration - Authorized Positions (17)	\$ 2,462,397
27	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
28	<i>Administration includes the warden, institution business office, and ACA</i>	
29	<i>accreditation reporting efforts. Institutional support includes telephone expenses,</i>	
30	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of</i>	
31	<i>equipment. Administration and institutional support comprise approximately 11.5%</i>	
32	<i>of the total institution budget. The average cost per inmate day is approximately</i>	
33	<i>\$49.21.</i>	
34	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
35	services in the most economical, efficient, and effective way possible.	
36	<b>Performance Indicator:</b>	
37	Percentage of unit that is ACA accredited	100%
38	Incarceration - Authorized Positions (338)	\$ 15,408,292
39	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
40	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
41	<i>clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and</i>	
42	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
43	<i>Program comprises approximately 72% of the total institution budget.</i>	
44	<b>Objective:</b> To prohibit escapes.	
45	<b>Performance Indicator:</b>	
46	Number of escapes	0
47	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
48	<b>Performance Indicator:</b>	
49	Number of inmates per corrections security officer	3.5

Rehabilitation - Authorized Positions (4) \$ 320,118

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.5% of the total institution budget.

**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**Performance Indicators:**

Average monthly enrollment in adult basic education	67
Number of inmates receiving GED	50
Average monthly enrollment in vo-tech program	34
Number of inmates receiving vo-tech certificate	10
Average monthly enrollment in literacy program	56
Percentage of eligible population participating in educational activities	26%
Percentage of eligible population on a waiting list for educational activities	6%

Health Services - Authorized Positions (26) \$ 2,199,057

**Program Description:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.3% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**

Average cost for health services per inmate day	\$5.61
Percentage of inmates on regular duty	99.4%

Auxiliary Account - Authorized Positions (3) \$ 1,001,576

**Account Description:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES \$ 21,391,440

MEANS OF FINANCE:

State General Fund (Direct) \$ 19,768,163

State General Fund by:

Interagency Transfers	\$ 115,637
Fees & Self-generated Revenues	\$ 1,507,640

TOTAL MEANS OF FINANCING \$ 21,391,440

**08-415 ADULT PROBATION AND PAROLE**

EXPENDITURES:

Administration and Support - Authorized Positions (36) \$ 3,147,258

**Program Description:** Provides management direction, guidance, coordination, and administrative support.

**General Performance Information:**

Expenditure per offender supervised in Louisiana (July 1, 2002)	\$712
Expenditure per offender supervised in southern region (July 1, 2002)	\$1,126
Louisiana's rank among southern states in expenditure per offender supervised (July 1, 2002)	3rd lowest

**Objective:** To provide efficient and effective services and maintain ACA accreditation.

**Performance Indicators:**

Percentage of ACA accreditation maintained	100%
Average cost per day per offender supervised	\$2.10

1 Field Services - Authorized Positions (832) \$ 41,441,426

2 **Program Description:** *Provides supervision of remanded clients; supplies*  
 3 *investigative reports for sentencing, release, and clemency; fulfills extradition*  
 4 *requirements; and supervises contract work release centers.*

5 **General Performance Information:**

6 *Average caseload per agent in Louisiana (October 2002)* 103.7

7 *Average caseload per agent in southern region (October 2002)* 74.7

8 **Objective:** To maximize the number of investigations and provide services in the  
 9 most efficient and effective manner possible.

10 **Performance Indicators:**

11 Total number of investigations performed 40,200

12 Average caseload per agent (number of offenders) 95

13 Average number of offenders under supervision 60,180

14 Average number of offenders under electronic surveillance 525

15 TOTAL EXPENDITURES \$ 44,588,684

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 31,680,249

18 State General Fund by:

19 Fees & Self-generated Revenues from prior  
 20 and current year collections \$ 12,908,435

21 TOTAL MEANS OF FINANCING \$ 44,588,684

22 Payable out of State General Fund (Direct)  
 23 to the Field Services Program for the establishment  
 24 of a new district office in Donaldsonville to cover  
 25 the parishes of Ascension, Assumption, and St. James \$ 170,000

26 **08-403 OFFICE OF YOUTH DEVELOPMENT**

27 EXPENDITURES:

28 Administration - Authorized Positions (44) \$ 22,660,969

29 **Program Description:** *Provides leadership, policy development, and financial*  
 30 *management; develops and implements staffing standards/formulas for juvenile*  
 31 *corrections services.*

32 **Objective:** To target all available resources to accommodate the need for secure  
 33 juvenile beds.

34 **Performance Indicator:**

35 Total number of secure beds for juvenile offenders available 1,193

36 **Objective:** To assure the efficient operation and direction of various juvenile  
 37 services.

38 **Performance Indicators:**

39 Average cost per day per bed at all secure juvenile  
 40 institutions (state-operated and contract) \$145.88

41 Average cost per day per youth in residential programs \$96.19

42 Average cost per case in nonresidential programs \$2,589

43 **Objective:** To assure maintenance of ACA accreditation standards for juvenile  
 44 service programs and institutions, correctional centers for youth, Division of Youth  
 45 Services, and juvenile community residential centers and day treatment programs.

46 **Performance Indicators:**

47 Percentage of juvenile facilities that are ACA accredited 100%

48 Percentage of regional offices that are ACA accredited 100%

49 Percentage of community residential centers and day treatment  
 50 programs that are ACA accredited 100%

1	<b>Objective:</b> To reduce recidivism among juvenile offenders.	
2	<b>Performance Indicators:</b>	
3	Systemwide average monthly enrollment in GED program	269
4	Systemwide number receiving GED	157
5	Systemwide average monthly enrollment in vo-tech program	220
6	Systemwide number receiving vo-tech certificate	1,302
7	Recidivism rate (5-year follow-up)	48.4%

8 Swanson Correctional Center for Youth - Authorized Positions (655) \$ 32,187,073

9 **Program Description:** *Includes institution business office, incarceration,*  
10 *rehabilitation, and health services for male juvenile offenders; provides for the*  
11 *custody, control, care and treatment of adjudicated juvenile offenders through*  
12 *enforcement of the laws and implementation of programs designed to ensure the*  
13 *safety of the public, staff, and inmates and reintegrate offenders into society.*  
14 *Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.*

15	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
16	medical care, and shelter to the inmate population.	
17	<b>Performance Indicators:</b>	
18	Percentage of system that is ACA accredited	100%
19	SCCY: Average cost per day per juvenile offender bed	\$145.12
20	SCCY - Madison Parish Unit: Average cost per day	
21	per juvenile offender bed	\$185.75

22	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates	
23	from security breaches on a 24-hour basis.	
24	<b>Performance Indicators:</b>	
25	Capacity-SCCY	318
26	Capacity-SCCY-Madison Parish Unit	225
27	Number of offenders per juvenile corrections	
28	security officer-SCCY	1.5
29	Number of offenders per juvenile corrections	
30	security officer-SCCY-Madison Parish Unit	1.0
31	Number of escapes-SCCY	0
32	Number of escapes-SCCY-Madison Parish Unit	0

33	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
34	assessed needs of juvenile offenders.	
35	<b>Performance Indicators:</b>	
36	Average monthly enrollment in GED program-SCCY	60
37	Number receiving GED-SCCY	32
38	Average monthly enrollment in vo-tech program-SCCY	80
39	Number receiving vo-tech certificates-SCCY	400
40	Average monthly enrollment in GED program-	
41	SCCY-Madison Parish Unit	75
42	Number receiving GED-SCCY-Madison Parish Unit	24
43	Average monthly enrollment in vo-tech program-	
44	SCCY-Madison Parish Unit	20
45	Number receiving vo-tech certificates- SCCY-Madison Parish Unit	100

46 Jetson Correctional Center for Youth - Authorized Positions (518) \$ 22,922,211

47 **Program Description:** *Includes institution business office, incarceration,*  
48 *rehabilitation, and health services for both male and female juvenile offenders.*  
49 *Provides for the custody, control, care and treatment of adjudicated offenders*  
50 *through enforcement of laws and implementation of programs designed to ensure*  
51 *the safety of the public, staff, and inmates by reintegrating offenders into society.*

52	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
53	medical care, and shelter to the inmate population.	
54	<b>Performance Indicators:</b>	
55	Percentage of system that is ACA accredited	100%
56	Average cost per day per juvenile offender bed	\$124.38

57	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates	
58	from security breaches on a 24-hour basis.	
59	<b>Performance Indicators:</b>	
60	Capacity	520
61	Number of offenders per juvenile corrections security officer	1.9
62	Number of escapes	0

1	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
2	assessed needs of juvenile offenders.	
3	<b>Performance Indicators:</b>	
4	Average monthly enrollment in GED program	124
5	Number receiving GED	90
6	Average monthly enrollment in vo-tech program	120
7	Number receiving vo-tech certificate	802
8	<b>Bridge City Correctional Center for Youth - Authorized Positions (154)</b>	<b>\$ 7,836,652</b>
9	<b>Program Description:</b> <i>Includes institution business office, incarceration,</i>	
10	<i>rehabilitation, and health services for male juvenile offenders. Provides for the</i>	
11	<i>custody, control, care and treatment of adjudicated offenders through enforcement</i>	
12	<i>of laws and implementation of programs designed to ensure the safety of the public,</i>	
13	<i>staff, and inmates by reintegrating offenders into society.</i>	
14	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
15	medical care, and shelter to the inmate population.	
16	<b>Performance Indicators:</b>	
17	Percentage of system that is ACA accredited	100%
18	Average cost per day per juvenile offender bed	\$164.70
19	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates	
20	from security breaches on a 24-hour basis.	
21	<b>Performance Indicators:</b>	
22	Capacity	130
23	Number of offenders per juvenile corrections security officer	1.6
24	Number of escapes	0
25	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
26	assessed needs of juvenile offenders.	
27	<b>Performance Indicators:</b>	
28	Average monthly enrollment in GED program	10
29	Number receiving GED	11
30	<b>Objective:</b> To operate the Short-Term Offender Program (STOP).	
31	<b>Performance Indicators:</b>	
32	Total number of participants in STOP	320
33	Capacity	130
34	<b>Field Services - Authorized Positions (278)</b>	<b>\$ 15,078,832</b>
35	<b>Program Description:</b> <i>Provides juvenile probation and parole supervision and</i>	
36	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
37	<i>for status offenders and their families.</i>	
38	<b>Objective:</b> Through the Division of Youth Services (DYS), to maintain ACA	
39	accreditation and conduct services efficiently and effectively.	
40	<b>Performance Indicators:</b>	
41	Percentage ACA accreditation of DYS	100%
42	Cost per day per offender supervised	\$5.49
43	<b>Objective:</b> Through the Division of Youth Services, to continue to develop an	
44	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
45	facilities, and short-term facilities.	
46	<b>Performance Indicators:</b>	
47	Average number of youth under supervision	7,500
48	Number of juvenile service officers	187
49	Number of investigations per month	3,000
50	Average workload hours per month (hours)	22,000
51	Average workload hours per agent (hours)	120
52	Number of transports per month	320
53	Average hours transporting per month	1,210

Contract Services \$ 24,901,635  
**Program Description:** *Provides a community-based system of care for juveniles, including both residential and nonresidential programs.*

**Objective:** To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

**Performance Indicators:**

Residential Programs:

Number of residential contract programs	33
Cost per day per youth in residential programs	\$96.19
Average daily census, residential programs	465

Nonresidential Programs:

Number of nonresidential programs	21
Cost per case in nonresidential programs	\$2,589
Average daily census, nonresidential programs	405
Number of clients served in nonresidential programs	1,694

**TOTAL EXPENDITURES** \$ 125,587,372

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 115,030,151

State General Fund by:

Interagency Transfers \$ 9,071,662

Fees & Self-generated Revenues \$ 257,980

Statutory Dedications:

Youthful Offender Management Fund \$ 839,270

Federal Funds \$ 388,309

**TOTAL MEANS OF FINANCING** \$ 125,587,372

Provided, however, that of the funds appropriated herein for the Contract Services Program, the amount of \$250,000 shall be allocated to Acadiana Youth, Inc. for shelter care services.

Payable out of State General Fund (Direct)  
to the Contract Services Program for the  
New Orleans Youth Foundation \$ 250,000

Payable out of the State General Fund by  
Interagency Transfers from the Department of  
Social Services (Title IV-E) to the Contract Services  
Program to be distributed to local juvenile courts,  
including one (1) position \$ 1,500,000

Provided, however, that of the funds appropriated herein out of Interagency Transfers from the Department of Social Services (Title IV-E), the amount of \$52,188 shall be allocated to the Field Services Program for administrative expenses.

Payable out of the State General Fund (Direct)  
to the Contract Services Program for alternative  
treatment, residential, and non-residential programs \$ 500,000

**08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

EXPENDITURES:

Adult Community-Based Rehabilitation Programs \$ 3,167,241

**Program Description:** Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

**Objective:** To ensure that safe, secure, and ACA accredited work release services and facilities are obtained at a competitive cost to the state.

**Performance Indicators:**

Percentage of programs that are ACA accredited	100%
Average number of persons in program per day	475
Average cost per day per offender	\$18.25
Percentage of total inmate population in community-based programs	1.33%

TOTAL EXPENDITURES \$ 3,167,241

MEANS OF FINANCE:

State General Fund (Direct) \$ 3,167,241

TOTAL MEANS OF FINANCING \$ 3,167,241

Payable out of the State General Fund (Direct)  
to the Adult Community-Based Rehabilitation  
Program for the Lafayette Community  
Correctional Center work release program \$ 200,385

**PUBLIC SAFETY SERVICES**

**08-418 OFFICE OF MANAGEMENT AND FINANCE**

EXPENDITURES:

Management and Finance Program - Authorized Positions (207) \$ 31,612,564

**Program Description:** Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

**Objective:** Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

**Performance Indicators:**

Percentage of State Loss Prevention Audit passed	100%
Savings departmentwide from successful completion of the State Loss Prevention audit	\$386,437

**Objective:** Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

**Performance Indicators:**

Number of internal and compliance audits performed	156
Number of deficiencies identified	234
Percentage of deficiencies corrected	94%

TOTAL EXPENDITURES \$ 31,612,564

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 5,907,836

Fees & Self-generated Revenues \$ 22,825,178

Statutory Dedications:

Riverboat Gaming Enforcement Fund \$ 1,006,423

Video Draw Poker Device Fund \$ 1,873,127

TOTAL MEANS OF FINANCING \$ 31,612,564



**08-419 OFFICE OF STATE POLICE**

**EXPENDITURES:**

**Traffic Enforcement Program - Authorized Positions (938)** \$ 64,126,112

**Program Description:** *Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; regulates explosives control.*

**Objective:** To provide 58% coverage in each troop area, as defined in the State Police Manpower Allocation Study 2000-2001, by June 30, 2004.

**Performance Indicators:**

Percentage of state covered by State Police	58%
Current state trooper patrol strength	530
Required state trooper patrol strength per manpower study	960
Miles patrolled per regular duty contact	27

**Objective:** Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 170.

**Performance Indicators:**

Number of fatal commercial-related crashes	166
Number of Motor Carrier Safety compliance reviews conducted	53
Number of Commercial Motor Vehicle moving violations	8,487

**Objective:** Through the Weights and Standards Unit of the Transportation and Environmental Safety Section, to check 13,500 commercial carriers for overweight violations.

**Performance Indicators:**

Number of commercial carriers checked for overweight violations	13,500
Number of overweight violations cited	5,400

**Objective:** Through the Hazardous Material Explosives Control Section of the Transportation and Environmental Safety Section, to maintain voluntary compliance of the Explosive Control Act at no lower than 60% through magazine inspections.

**Performance Indicators:**

Percentage of explosive licenses in compliance	67%
Number of explosive license inspections conducted	300
Number of explosive licenses for which inspections are mandated	500

**Objective:** Through the Department of Public Safety Police in the Transportation and Environmental Safety Section, to implement 96% of the agency's Capitol Park security plan during FY 2003-2004.

**Performance Indicators:**

Number of vehicle miles patrolled	170,628
Number of bicycle miles patrolled	2,615
Number of contacts, arrests, citations, etc.	4,181
Percentage of Capitol Park security plan implemented	96%

**Criminal Investigation Program - Authorized Positions (206)** \$ 14,285,632

**Program Description:** *Responsible for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud in a timely manner; conducts background investigations on new and current employees; investigate cases involving the distribution of narcotic and dangerous substances.*

**Objective:** Through the Detective Section, to initiate a minimum of 375 criminal investigations in FY 2003-2004.

**Performance Indicator:**

Number of criminal investigations initiated	375
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1	<b>Objective:</b> Through the Narcotics Section, to initiate a minimum of 642 criminal	
2	investigations in FY 2003-2004.	
3	<b>Performance Indicator:</b>	
4	Number of criminal investigations initiated	642
5	<b>Objective:</b> The Detective and Narcotics Sections will apprehended at least 140	
6	fugitives in FY 2003-2004.	
7	<b>Performance Indicator:</b>	
8	Number of fugitives apprehended	140
9	<b>Objective:</b> Through the Insurance Fraud Section, to initiate a minimum of 200	
10	criminal investigations in FY 2003-2004.	
11	<b>Performance Indicator:</b>	
12	Number of criminal investigations initiated	125
13	<b>Objective:</b> Through the Investigative Support Section, to forensically analyze 24	
14	computers in FY 2003-2004.	
15	<b>Performance Indicators:</b>	
16	Number of computers forensically analyzed	24
17	Percentage increase in the number of computers analyzed	243%
18	<b>Operational Support Program - Authorized Positions (225)</b>	\$ 55,225,284
19	<b>Program Description:</b> <i>Provides support services to personnel within the Office</i>	
20	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
21	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
22	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
23	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
24	<i>officials and conducts background investigations on new and current employees</i>	
25	<i>through its Internal Affairs Section.</i>	
26	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to	
27	electronically collect 91% of all submitted criminal bookings by June 30, 2004.	
28	<b>Performance Indicators:</b>	
29	Number of criminal fingerprint cards received	20,000
30	Number of criminal bookings processed on AFIS	300,000
31	Percentage of criminal bookings processed on AFIS	91%
32	<b>Objective:</b> Through the Crime Laboratory, to maintain those criteria necessary to	
33	retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB)	
34	accreditation and significantly improve laboratory operations by maintaining an	
35	internal Quality Assurance Unit.	
36	<b>Performance Indicators:</b>	
37	Percentage of ASCLD/LAB essential criteria met	100%
38	Percentage of ASCLD/LAB important criteria met	75%
39	Percentage of ASCLD/LAB desirable criteria met	50%
40	<b>Objective:</b> Through the Crime Laboratory, to maintain an 80% analysis rate for all	
41	crime lab requests in FY 2003-2004.	
42	<b>Performance Indicators:</b>	
43	Total number of lab requests for analysis	13,000
44	Total number of lab requests analyzed	10,500
45	Percentage of lab requests analyzed	80%
46	<b>Objective:</b> Through the Crime Laboratory, to continue implementation of the	
47	Combined DNA Indexing System (CODIS) in order to comply with the 1997 state	
48	data banking law.	
49	<b>Performance Indicators:</b>	
50	Number of convicted offender samples collected	10,000
51	Number of arrestee samples collected	10,000
52	Number of CODIS samples uploaded to National	
53	DNA Indexing System (NDS)	11,000
54	Number of CODIS (arrestee and convicted	
55	offender) samples accessioned	10,000
56	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to	
57	process 95% of the requests to update criminal history information and make the	
58	information electronically available.	
59	<b>Performance Indicators:</b>	
60	Number of requests to add criminal history	18,000
61	Number of arrest dispositions processed	45,000
62	Number of expungements processed	20,520

1	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to	
2	process 68% of civil applicant requests within 5 days or less.	
3	<b>Performance Indicators:</b>	
4	Number of civil applicant requests received	120,000
5	Number of civil applicant requests processed in 5 days or less	81,000
6	Number of Child Protection Act requests processed through FBI	14,400
7	<b>Gaming Enforcement Program - Authorized Positions (292)</b>	\$ 20,159,294
8	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>	
9	<i>the state, including, video poker, riverboat, land-based, and Indian gaming, and</i>	
10	<i>gaming equipment and manufacturers.</i>	
11	<b>Objective:</b> Through the Casino Gaming Division, to conduct at least 1,900 river-	
12	boat enforcement inspections and 150 land-based casino enforcement inspections.	
13	<b>Performance Indicators:</b>	
14	Number of enforcement inspections conducted – Riverboats	1,900
15	Number of enforcement inspections conducted – Land-based	150
16	Number of enforcement inspections conducted – Racetrack slots	100
17	<b>Objective:</b> Through the Video Gaming Division, to process Type 1 and Type 2	
18	video poker licenses within an average of 106 days.	
19	<b>Performance Indicator:</b>	
20	Average processing time ( in days) for video poker license for	
21	Types 1 and 2 (bars and restaurants)	100
22	<b>Auxiliary Account</b>	\$ 4,030,315
23	<b>Account Description:</b> <i>Provides for payment of debt service and maintenance</i>	
24	<i>expenses associated with statewide communication system.</i>	
25	<b>TOTAL EXPENDITURES</b>	<u>\$ 157,866,700</u>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund by:	
28	Interagency Transfers	\$ 7,148,171
29	Fees & Self-generated Revenues	\$ 27,430,799
30	Statutory Dedications:	
31	Public Safety DWI Testing, Maintenance and Training	\$ 357,890
32	Louisiana Towing and Storage Fund	\$ 618,093
33	Riverboat Gaming Enforcement Fund	\$ 48,772,879
34	Video Draw Poker Device Fund	\$ 2,526,873
35	Transportation Trust Fund - Regular	\$ 39,692,603
36	Concealed Handgun Permit Fund	\$ 380,201
37	Right to Know Fund	\$ 500,000
38	Insurance Fraud Investigation Fund	\$ 1,133,855
39	Hazardous Materials Emergency Response Fund	\$ 115,129
40	Explosives Trust Fund	\$ 25,795
41	Criminal Identification and Information Fund	\$ 2,627,501
42	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 450,000
43	Tobacco Tax Health Care Fund	\$ 7,359,883
44	Louisiana State Police Salary Fund	\$ 14,658,407
45	Federal Funds	<u>\$ 4,068,621</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 157,866,700</u>
47	Provided, however, that notwithstanding any law to the contrary, prior year self-generated	
48	revenues derived from federal and state drug asset forfeitures shall be carried forward and	
49	shall be available for expenditure.	
50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Pari-Mutuel	
52	Live Racing Facility Gaming Control Fund for	
53	expenses related to the Louisiana Downs Racing	
54	Facility, including nine (9) positions	\$ 475,017

1 Provided, however, that the standard for the performance indicator "Number of enforcement  
2 inspections conducted -- Racetrack Slots" shall be "325".

3 Payable out of the State General Fund by  
4 Statutory Dedications out of the Video Draw  
5 Poker Fund to the Gaming Enforcement Program  
6 for the purchase of a new video gaming monitor  
7 and control system \$ 2,862,500

8 Payable out of State General Fund by  
9 Interagency Transfers to the Operational Support  
10 Program, State Police Crime, Lab for DNA analysis  
11 of backlog of "No Suspect" forensic cases \$ 650,000

12 Payable out of the State General Fund by  
13 Interagency Transfers from the Office of  
14 Emergency Preparedness for domestic  
15 preparedness grants to local governments \$ 21,297,735

16 Provided, however, that of the funds appropriated herein out of the State General Fund by  
17 Interagency Transfers from the Office of Emergency Preparedness for domestic preparedness  
18 grants, the amount of \$65,000 shall be used by the Office of State Police for hazardous  
19 materials training activities at the Louisiana State Police Emergency Response Training  
20 Center.

## 21 **08-420 OFFICE OF MOTOR VEHICLES**

### 22 **EXPENDITURES:**

23 Licensing Program - Authorized Positions (776) \$ 56,533,906

24 **Program Description:** *Through field offices and headquarters units, regulates*  
25 *and controls drivers and their motor vehicles through issuance of licenses and*  
26 *certificates of title; maintains driving records (including identification cards) and*  
27 *vehicle records; enforces the state's mandatory automobile liability insurance law;*  
28 *suspends or revokes driver's licenses based on violations of traffic laws; reviews*  
29 *and processes files received from law enforcement agencies, courts, governmental*  
30 *agencies, insurance companies, and individuals; takes action based on established*  
31 *law, policies, and procedures; collects over \$700 million in taxes.*

32 **Objective:** To serve at least 2,600,000 walk-in customers in FY 2003-2004.

#### 33 **Performance Indicators:**

34	Number of walk-in customers	2,667,603
35	Percentage of Class D and E driver's licenses returned	
36	and processed by mail	36%
37	Percentage of Class D and E driver's licenses returned	
38	and processed via internet	5.0%
39	Percentage of Class D and E driver's licenses returned and	
40	processed via conversant	2.00%
41	Percentage of identification cards returned and processed	
42	by mail	4.00%
43	Percentage of vehicle registration renewals returned and	
44	processed by mail	54%
45	Percentage of vehicle registration renewals returned and	
46	processed via internet	4.0%
47	Percentage of vehicle registration renewals returned and	
48	processed via conversant	2%
49	Number of vehicle registration transactions performed by	
50	Public Tag Agents	755,600
51	Number of transactions conducted by Mobile Motor Vehicle	
52	Offices	3,000
53	Number of vehicle registrations/drivers licenses field office	
54	locations	86
55	Number of field reinstatement locations	11

1	<b>Objective:</b>	To perform periodic statewide random audits of processed files.
2	<b>Performance Indicators:</b>	
3	Number of in-house files audited	30,048
4	Number of outsource providers files audited	7,285
5	Number of in-house audits performed	290
6	Number of outsource provider audits performed	495
7	Percentage of errors found during in-house audits	6%
8	Percentage of errors found during outsource provider audits	7%

9	<b>Objective:</b>	To increase access to Office of Motor Vehicles (OMV) records for
10		informational purposes through secure access.
11	<b>Performance Indicators:</b>	
12	Number of courts reporting data electronically to OMV	29
13	Percentage increase in courts reporting electronically	2%
14	Number of convictions reported	290,000
15	Number of court convictions reported electronically	40,490

16	TOTAL EXPENDITURES	<u>\$ 56,533,906</u>
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17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Fees & Self-generated Revenues from prior and current	
20	year collections	\$ 40,757,927
21	Statutory Dedications:	
22	Office of Motor Vehicle Testing Fund	\$ 22,000
23	Motor Vehicles Customer Service and Technology Fund	\$ 15,462,643
24	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 544,207
25	Federal Funds	<u>\$ 291,336</u>

26	TOTAL MEANS OF FINANCING	<u>\$ 56,533,906</u>
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27	EXPENDITURES:	
28	For restoration of attrition reductions	\$ 765,885
29	For Special Entrance Rates	<u>\$ 1,534,115</u>

30	TOTAL EXPENDITURES	<u>\$ 2,300,000</u>
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31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Fees & Self-generated Revenues	<u>\$ 2,300,000</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 2,300,000</u>
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35     **08-421 OFFICE OF LEGAL AFFAIRS**

36	EXPENDITURES:	
37	Legal Program - Authorized Positions (14)	<u>\$ 2,364,781</u>
38	<b>Program Description:</b>	<i>Provides legal assistance, handles litigation, drafts</i>
39		<i>legislation, defends Gaming Division litigation, and provides representation in</i>
40		<i>administrative hearings.</i>

41	<b>Objective:</b>	To defend 100% of driver's license suits, State Civil Service and State
42		Police Commission appeals of disciplinary actions, denial of subpoenas deuces
43		tecum (SDT) and public record requests, administrative actions of the Office of the
44		State Fire Marshal, and administrative actions of the Office of State Police
45		Transportation and Environmental Safety Section (TESS).
46	<b>Performance Indicators:</b>	
47	Percentage of driver's license suits defended	100%
48	Number of driver's license suits defended	250
49	Percentage of appeals that result in the affirmation of	
50	driver's license suspensions	95%
51	Percentage of Civil Service and State Police Commission	
52	appeals defended	100%
53	Number of disciplinary actions defended	90

1	Percentage of Civil Service and State Police Commission	
2	appeals that result in affirmation of the action of the	
3	appointing authority	85%
4	Percentage of denial of SDT and public records requests	
5	defended	100%
6	Number of denial of SDT and public records requests	
7	defended	81
8	Percentage of denial of SDT and public records requests	
9	defended affirmed	100%
10	Percentage of Fire Marshal administrative actions defended	100%
11	Number of Fire Marshal administrative actions defended	52
12	Percentage of Fire Marshal administrative actions defended	
13	affirmed	100%
14	Percentage of TESS administrative actions defended	100%
15	Number of TESS administrative actions defended	180
16	Percentage of TESS administrative actions defended affirmed	100%
17	TOTAL EXPENDITURES	<u>\$ 2,364,781</u>
18	MEANS OF FINANCE:	
19	State General Fund by:	
20	Fees & Self-generated Revenues	<u>\$ 2,364,781</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 2,364,781</u>
22	<b>08-422 OFFICE OF STATE FIRE MARSHAL</b>	
23	EXPENDITURES:	
24	Fire Prevention Program - Authorized Positions (179)	<u>\$ 10,859,545</u>
25	<b>Program Description:</b> <i>Performs fire and safety inspections of all facilities</i>	
26	<i>requiring state or federal licenses; certifies health care facilities for compliance</i>	
27	<i>with fire and life safety codes; certifies and licenses fire protection sprinklers and</i>	
28	<i>extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,</i>	
29	<i>distributors, and retailers of fireworks. Investigates fires not covered by a</i>	
30	<i>recognized fire protection bureau; maintains a data depository and provides</i>	
31	<i>statistical analyses of all fires. Reviews final construction plans and specifications</i>	
32	<i>for all new or remodeled buildings in the state (except one and two family</i>	
33	<i>dwelling)s for compliance with fire, safety and accessibility laws; reviews designs</i>	
34	<i>and calculations for fire extinguishing systems, alarm systems, portable fire</i>	
35	<i>extinguishers, and dry chemical suppression systems.</i>	
36	<b>Objective:</b> Through the Inspections activity, to complete 94% of the total number	
37	of inspections required annually.	
38	<b>Performance Indicators:</b>	
39	Percentage of required inspections conducted	94%
40	Number of required inspections	71,632
41	<b>Objective:</b> Through the Investigations activity, to exceed the National Arson	
42	clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).	
43	<b>Performance Indicator:</b>	
44	Arson clearance rate	17%
45	<b>Objective:</b> Through the Plan Review activity, to provide a written response to a	
46	set of plans and specifications within 5 working days for 67% of all submitted	
47	projects.	
48	<b>Performance Indicators:</b>	
49	Average review time per project (in man-hours)	3.17
50	Percentage of projects reviewed within 5 workdays	67%
51	TOTAL EXPENDITURES	<u>\$ 10,859,545</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 230,000
4	Fees & Self-generated Revenues	\$ 2,490,902
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 7,318,643
7	Louisiana Alarm Regulatory Trust Fund	\$ 455,000
8	Two Percent Fire Insurance Fund	\$ 320,000
9	Fire Sprinkler Trust Fund	\$ 45,000
10	TOTAL MEANS OF FINANCING	\$ <u>10,859,545</u>

**08-423 LOUISIANA GAMING CONTROL BOARD**

12	EXPENDITURES:	
13	Louisiana Gaming Control Board - Authorized Positions (3)	\$ <u>1,161,163</u>
14	<b>Program Description:</b> <i>Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.</i>	
20	<b>Objective:</b> To ensure that 100% of the known disqualified and unsuitable persons, identified by State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.	
24	<b>Performance Indicators:</b>	
25	Percentage of known unsuitable persons that were	
26	denied a license or permit	100%
27	Percentage of licenses or permittees who were	
28	disqualified and/or license or permit was	
29	suspended or revoked	100%
30	Number of administrative hearings held	200
31	Hearing officer decisions, by category:	
32	Number of hearing officer decisions – Casino Gaming	85
33	Number of hearing officer decisions - Video Poker	90
34	Louisiana Gaming Control Board (LGCB) decisions,	
35	by category:	
36	Number of LGCB decisions - Video Poker	20
37	Number of LGCB decisions – Casino Gaming	35
38	Administrative actions (denials, revocations, and suspensions) -	
39	as a result of failure to request an administrative hearing,	
40	by category:	
41	Number of administrative actions - Video Poker	10
42	Number of administrative actions – Casino Gaming	20
43	Licenses and permits issued, by category:	
44	Number of licenses and permits issued - Video Poker	580
45	Number of licenses and permits issued – Casino Gaming	165
46	TOTAL EXPENDITURES	\$ <u>1,161,163</u>

47	MEANS OF FINANCE:	
48	State General Fund by:	
49	Statutory Dedications:	
50	Riverboat Gaming Enforcement Fund	\$ <u>1,161,163</u>
51	TOTAL MEANS OF FINANCING	\$ <u>1,161,163</u>

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (10)	\$ 665,319
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**Program Description:** *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

**Objective:** To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (24).

**Performance Indicator:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	22
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TOTAL EXPENDITURES	<u>\$ 665,319</u>
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**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Liquefied Petroleum Gas Rainy Day Fund	\$ 665,319
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TOTAL MEANS OF FINANCING	<u>\$ 665,319</u>
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**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (14)	\$ 30,955,696
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**Program Description:** *Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.*

**Objective:** To reduce the highway death rate on Louisiana streets, roads and highways to 2.2 per 100 million vehicle miles traveled through June 30, 2004.

**Performance Indicators:**

Louisiana highway death rate per 100 million vehicle miles traveled	2.2
Number of fatal and injury crashes	48,000
Traffic injury rate	2,800

**Objective:** To reduce the percentage of alcohol-involved traffic crashes to 7% and reduce alcohol fatalities in Louisiana to 42% by June 30, 2004.

**Performance Indicators:**

Percentage of fatal & injury crashes with alcohol involved	7%
Percentage of traffic fatalities with alcohol involved	42%
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers	150

**Objective:** To reduce rail grade crossing traffic crashes by 5% from the total at December 30, 2001.

**Performance Indicators:**

Number of rail grade crossing crashes	146
Number of fatalities resulting from rail grade crossing crashes	12

**Objective:** To increase safety belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86% by June 30, 2004.

**Performance Indicators:**

Percentage of safety belt usage statewide by vehicle occupants age 5 and above	72%
Percentage of child restraint usage statewide	86%

TOTAL EXPENDITURES	<u>\$ 30,955,696</u>
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**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues	\$ 151,074
Federal Funds	<u>\$ 30,804,622</u>

<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 30,955,696</u></b>
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**SCHEDULE 09****DEPARTMENT OF HEALTH AND HOSPITALS**

For Fiscal Year 2003-2004, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control and utilization review, and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2003-2004 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 during Fiscal Year 2002-2003 may be carried forward and expended in Fiscal Year 2003-2004 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2003-2004. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 which would impact services provided by 09-300 (Jefferson Parish Human Services Authority) and 09-302 (Capital Area Human Services District), the commissioner of administration is authorized to transfer funds on a pro rata basis within the budget units contained in Schedule 09 in order to effect such changes. The commissioner shall provide written documentation of all such transfers approved after the initial notifications of the appropriation to the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than September 1, 2003, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2002-2003 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2003-2004.

The secretary, with the concurrence of the commissioner of administration and the Joint Legislative Committee on the Budget, shall have the authority to consolidate the Patient Care and Community Support programs, when such consolidation supports the transfer of

residents in facilities with 16 or more beds to appropriate placements that utilize home or community-based care services, or increases family and provider capacity to maintain persons with complex medical or behavioral needs in a community setting.

Provided, however, that the performance data which coincides with the appropriations contained herein shall be submitted no later than August 15, 2003 by the secretary to the commissioner of administration and the Performance Review Committee of the Joint Legislative Committee on the Budget for approval and incorporation into the Fiscal Year 2003-2004 budget. All key and supporting objectives, performance indicators and performance standards for Fiscal Year 2003-2004 shall be included in this submission.

The secretary is authorized to fully implement the Nursing Home Intergovernmental Transfer Program as authorized by R.S. 46:2692 and in accordance with the Cooperative Endeavor Agreements between DHH and the qualifying nursing facilities. The department shall submit a written report to the Intergovernmental Transfer Subcommittee of the Joint Legislative Committee on the Budget after each quarterly intergovernmental transfer.

### **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

#### **EXPENDITURES:**

Jefferson Parish Human Services Authority - Authorized Positions (0)      \$ 15,974,204

**Program Description:** *Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.*

**Objective:** To establish and maintain a comprehensive, integrated community-based system of mental health care to meet the needs of adults in crisis and/or with Serious Mental Illness (SMI), and children in crisis and/or with Serious Emotional Disturbance (SED), in which \_\_\_ of those served meet priority service criteria.

**Performance Indicators:**

Percentage of mental health clients being served that meet priority service criteria	TBE
Average number of days between discharge from an Office of Mental Health (OMH) inpatient program and an aftercare Community of Mental Health Clinic (CMHC)	TBE
Percentage of persons served in the CMHC's that have been maintained in the community for the past six months	TBE
Percentage of adults served in the community receiving new generation medication	TBE
Percentage of readmissions to an OMH inpatient program within 30 of discharge	TBE

**Objective:** To increase the number of persons in community-based employment by \_\_\_% annually over the FY 2002 baseline.

**Performance Indicator:**

Percentage of the annual increase in community-based employment over FY2002 baseline	TBE
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**Objective:** To increase the number of persons receiving state-funded development disabilities community-based services (exclusive of Waiver services) by \_\_\_% from FY 2004 to FY 2008 (Note: 2% annual increase over the 2002 baseline).

**Performance Indicators:**

The total unduplicated count of people receiving state-funded development disabilities community-based services	TBE
The total unduplicated count of people receiving individual and family support services	TBE

**Objective:** To enhance addictive disorder treatment by ensuring a completion rate of \_\_\_ for those persons admitted to the social detox program.

**Performance Indicators:**

Percentage of clients admitted to social detox that complete the program	TBE
Percentage of change in the rate of arrests from admission to discharge for individuals receiving non residential treatment	TBE

**TOTAL EXPENDITURES**      \$ 15,974,204

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,853,265
3	State General Fund By:	
4	Interagency Transfers	\$ <u>1,120,939</u>

5	TOTAL MEANS OF FINANCING	\$ <u>15,974,204</u>
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6	Payable out of the State General Fund (Direct)	
7	for the Strength Through Educational Partnership	
8	(STEP) Program for the disabled	\$ 180,000

9       **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

10	EXPENDITURES:	
11	Capital Area Human Services District - Authorized Positions (0)	\$ <u>22,284,642</u>

12       **Program Description:** *Direct the operation of community-based programs and*  
13       *services related to public health, mental health, developmental disabilities, and*  
14       *substance abuse services for the parishes of Ascension, East Baton Rouge,*  
15       *Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued*  
16       *program services to the parishes of East Feliciana and West Feliciana.*

17       **Objective:** To have clinic or school-based outpatient mental health treatment  
18       physically located in each of the 7 parishes served by the District, and substance  
19       abuse treatment for children/adolescents physically located within at least 4  
20       parishes.

21       **Performance Indicators:**  
22       Percentage of total children/adolescents admitted for mental  
23       health services who are served within their parish of residence               TBE  
24       Percentage of total children/adolescents admitted for substance  
25       abuse services who are served within their parish of residence               TBE

26       **Objective:** To provide mental health services to \_\_\_\_ adults and \_\_\_\_ chil-  
27       dren/adolescents.

28       **Performance Indicators:**  
29       Percentage of re-admissions to an OMH Inpatient Program  
30       within 30 days of discharge   TBE

31       **Objective:** To provide appropriate services to a minimum of \_\_\_\_ persons with  
32       addictive disorders.

33       **Performance Indicator:**  
34       Percentage of clients continuing treatment for three months  
35       or more   TBE

36       **Objective:** To provide individualized services to \_\_\_\_ (unduplicated) persons per  
37       year who have developmental disabilities.

38       **Performance Indicators:**  
39       Total unduplicated number of persons receiving state-funded  
40       developmental disabilities community-based services                       TBE  
41       Total unduplicated number of persons receiving Individual  
42       and Family Support   TBE  
43       Percentage of persons employed in community-based  
44       employment   TBE  
45       Number of children receiving cash subsidy stipends                           TBE

46       **Objective:** To provide substance abuse primary prevention services to \_\_\_\_  
47       children/adolescents.

48       **Performance Indicator:**  
49       Percentage increase in positive attitude of non-use of drugs  
50       or substances   TBE

51	TOTAL EXPENDITURES	\$ <u>22,284,642</u>
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 6,612,297
State General Fund by:	
Interagency Transfers	\$ 15,385,658
Fees & Self-generated Revenues	\$ 127,552
Federal Funds	\$ 159,135
TOTAL MEANS OF FINANCING	\$ 22,284,642

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

EXPENDITURES:	
Developmental Disabilities Council - Authorized Positions (11)	\$ 2,131,595
<b>Program Description:</b> <i>To assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.</i>	
<b>Objective:</b> To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis.	
<b>Performance Indicators:</b>	
Total grant funds awarded	\$1,492,545
Percent of funds expended on plan activities	70%
<b>Objective:</b> To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.	
<b>Performance Indicators:</b>	
Number of information and referral services provided	25,000
Percent of callers reporting that all of their concerns were addressed	95%
TOTAL EXPENDITURES	\$ 2,131,595

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 456,500
State General Fund by:	
Interagency Transfers	\$ 76,000
Federal Funds	\$ 1,599,095
TOTAL MEANS OF FINANCING	\$ 2,131,595

Payable out of the State General Fund (Direct)	
for restoration of funding for Families Helping	
Families regional centers	\$ 250,000

**09-305 MEDICAL VENDOR ADMINISTRATION**

EXPENDITURES:	
Medical Vendor Administration - Authorized Positions (1,234)	\$ 165,160,053
<b>Program Description:</b> <i>Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.</i>	
<b>Objective:</b> Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least ___% of submitted claims within 30 days of receipt and editing ___% of nonexempt claims for Third Party Liability (TPL) and Medicare coverage.	
<b>Performance Indicators:</b>	
Percentage of total claims processed within 30 days	TBE
Number of TPL claims processed	TBE
Percentage of TPL claims processed through edits	TBE

1	<b>Objective:</b> Through the Medicaid Eligibility Determination activity, to provide	
2	Medicaid eligibility determinations and administer the program within federal	
3	regulations by processing ____% of applications timely.	
4	<b>Performance Indicator:</b>	
5	Percentage of applications processed timely	TBE
6	<b>Objective:</b> Through the Health Standards activity, to perform ____% of required	
7	state licensing and complaint surveys of healthcare facilities and federally mandated	
8	certification of healthcare providers participating in Medicare and/or Medicaid.	
9	<b>Performance Indicators:</b>	
10	Percentage of complaint investigations conducted within 30 days	
11	after receipt by the Health Standards section of Medical Vendor	
12	Administration	TBE
13	Percentage of abuse complaint investigations conducted within	
14	two days after receipt by the Health Standards section of	
15	Medical Vendor Administration	TBE
16	Percentage of annual licensing surveys conducted	TBE
17	<b>Objective:</b> Through the LaCHIP Program, to achieve ____% or greater enrollment	
18	of children (birth through 18 years of age) living below 200% of the Federal	
19	Poverty Level (FPL) who are potentially eligible for services under Title XIX and	
20	Medicaid expansion under Title XXI of the Social Security Act.	
21	<b>Performance Indicators:</b>	
22	Total number of children enrolled	TBE
23	Percentage of children enrolled	TBE
24	Average cost per Title XXI enrolled per year	TBE
25	Average cost per Title XIX enrolled per year	TBE
26	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 165,160,053</u></b>
27	<b>MEANS OF FINANCE:</b>	
28	State General Fund (Direct)	\$ 52,779,735
29	State General Fund by:	
30	Fees & Self-generated Revenues	\$ 2,112,140
31	Statutory Dedications:	
32	Medicaid School-Based Administrative Claiming Trust Fund	\$ 1,950,000
33	Federal Funds	<u>\$ 108,318,178</u>
34	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 165,160,053</u></b>
35	<b>09-306 MEDICAL VENDOR PAYMENTS</b>	
36	<b>EXPENDITURES:</b>	
37	Payments to Private Providers - Authorized Positions (0)	\$ 3,196,239,979
38	<b>Program Description:</b> Provides payments to private providers of health services	
39	to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring	
40	that reimbursements to providers of medical services to Medicaid recipients are	
41	appropriate.	
42	<b>Objective:</b> To increase the number of children/adolescents enrolled in Mental	
43	Health Rehabilitation Services in an effort to not exceed a ____% recidivism in	
44	psychiatric hospitalizations for children/adolescents in the pilot regions.	
45	<b>Performance Indicators:</b>	
46	Adolescent psychiatric hospital enrollment in the pilot regions	TBE
47	Mental Health Rehabilitation enrollment from the Hospital	
48	Admissions Review Process (HARP) program in the pilot regions	TBE
49	Percentage of recidivism in psychiatric hospitalization in the	
50	pilot regions	TBE
51	<b>Objective:</b> To enroll ____% of Medicaid eligibles in the Medicaid primary care	
52	case management program and maintain a ratio of ____ CommunityCARE enrollees	
53	to each (1) CommunityCARE physician, thereby providing medical homes and	
54	supporting continuity of medical care.	
55	<b>Performance Indicators:</b>	
56	Percentage of Medicaid eligibles enrolled in the CommunityCARE	
57	program	TBE
58	Ratio of CommunityCARE enrollees to each (1) CommunityCARE	
59	physician	TBE

1	<b>Objective:</b> To secure savings of approximately \$___ million by implementing	
2	prior authorization/preferred drug list (PA/PDL) and obtaining supplemental rebates	
3	from drug manufacturers.	
4	<b>Performance Indicator:</b>	
5	Amount of savings (in millions)	TBE
6	Payments to Public Providers - Authorized Positions (0)	\$ 590,580,588
7	<b>Program Description:</b> Provides payments to public providers of health care	
8	services to Louisiana residents who are eligible for Title XIX (Medicaid), while	
9	ensuring that reimbursements to providers of medical services to Medicaid	
10	recipients are appropriate.	
11	<b>Objective:</b> To ensure that at least ___% of eligible KIDMED screening recipients	
12	due for a screening receive KIDMED services through outreach efforts.	
13	<b>Performance Indicators:</b>	
14	Number of KIDMED enrolled recipients who received at least	
15	one medical screening	TBE
16	Percentage of KIDMED enrolled recipients who received at	
17	least one medical screening	TBE
18	Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 116,801,015
19	<b>Program Description:</b> Provides medical insurance for indigent elderly people,	
20	who are eligible for both Medicare and Medicaid, by paying the Medicare	
21	premiums. This avoids the potential additional Medicaid costs for those eligible	
22	individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.	
23	<b>Objective:</b> To save the state of Louisiana a minimum of \$___ million by	
24	purchasing Medicare premiums for elderly, indigent citizens, rather than reimburs-	
25	ing the total cost of their health care.	
26	<b>Performance Indicators:</b>	
27	Total number of Buy-In eligibles	TBE
28	Total savings (cost of care less premium costs for Medicare benefits)	TBE
29	Uncompensated Care Costs - Authorized Positions (0)	\$ 880,915,817
30	<b>Program Description:</b> Payments to inpatient medical care providers serving a	
31	disproportionately large number of poor clients. Hospitals are reimbursed for	
32	their uncompensated care costs associated with the free care which they provide.	
33	<b>Objective:</b> To encourage hospitals and providers to provide access to medical care	
34	for the uninsured and reduce the reliance on the State General Fund by collecting	
35	a minimum of \$___ million to \$___ million annually.	
36	<b>Performance Indicator:</b>	
37	Amount of federal funds collected (in millions)	TBE
38	Auxiliary Account - Authorized Positions (0)	\$ <u>6,998,740</u>
39	<b>Account Description:</b> Maintain the Nursing Home Intergovernmental Transfer	
40	(IGT) Program, which provides funds that may be used to improve services in	
41	nursing facilities, increase access to care, expand community-based services and	
42	give every Medicaid recipient a medical home.	
43	TOTAL EXPENDITURES	\$ <u>4,791,536,139</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 750,923,834
46	State General Fund by:	
47	Interagency Transfers	\$ 23,752,703
48	Fees & Self-generated Revenues from	
49	Prior and Current Year Collections	\$ 303,165,653
50	Statutory Dedications:	
51	Louisiana Medical Assistance Trust Fund	\$ 108,228,618
52	Louisiana Fund	\$ 247,033
53	Health Excellence Fund - Tobacco	\$ 10,625,094
54	Medicaid Trust Fund for the Elderly	\$ 29,452,413
55	Health Trust Fund	\$ 13,686,895
56	Federal Funds	\$ <u>3,551,453,896</u>
57	TOTAL MEANS OF FINANCING	\$ <u>4,791,536,139</u>

1 Provided, however, that the drug cost reimbursement provided to retail pharmacies shall be  
2 Average Wholesale Price (AWP) minus 13.5% for independent pharmacies and shall be  
3 Average Whole Price (AWP) minus 15.0% for chain pharmacies.

4 Provided, however, that the Department of Health and Hospitals shall, not later than August  
5 1, 2003, amend its state Medicaid plan to eliminate payments for non-therapeutic, routine  
6 circumcisions and any other services associated directly with such procedures.

7 Payable out of the State General Fund by  
8 Statutory Dedications out of the Medicaid  
9 Trust Fund for the Elderly for deposit into  
10 the Health Trust Fund, an amount equal to  
11 one third of the earnings on the Medicaid  
12 Trust Fund for the Elderly, pursuant to  
13 R.S. 46:2701(C)(1), be it more or less estimated \$ 12,000,000

14 Provided, however, that in implementing the Medicaid program with the funds appropriated  
15 herein for the Payments to Private Providers Program, the Department of Health and  
16 Hospitals shall maintain the number of prescriptions purchased for an individual Medicaid  
17 recipient at eight per month, unless the recipient's physician specifically overrides this limit.

18 **Public provider participation in financing:**

19 The Department of Health and Hospitals, hereinafter the "department", shall obtain state  
20 matching funds through intergovernmental transfers from qualifying public hospitals for  
21 Medicaid-Disproportionate Share payments for uncompensated cost, Medicaid payments  
22 resulting from application of Medicare upper payment limit principles, and certification of  
23 expenditures for uncompensated cost. All monies obtained by the department through such  
24 transfers or certifications shall be considered state matching funds and shall be used to secure  
25 federal funds for support of Medical Vendor Payments. The department shall by October 1,  
26 2003 enter into cooperative endeavor agreements, hereinafter "agreements", with qualifying  
27 public hospitals to obtain such matching funds. However, if any such hospital fails to enter  
28 into such an agreement with the department, or if it fails to do so in a timely manner, the  
29 department is authorized to withhold that hospital's Medicaid and Medicaid-Disproportionate  
30 Share payments until such time as the agreement is completed.

31 **A. Medicare upper payment limit monies.** The department shall enter into agreements  
32 with qualifying non-state public hospitals to transfer to the department any Medicaid  
33 payments resulting from application of Medicare upper payment limit principles, as allowed  
34 by federal law and rule.

35 **B. Medicaid-Disproportionate Share payments for uncompensated cost.** The  
36 department shall maximize receipt of federal Disproportionate Share funds during Fiscal  
37 Year 2003-2004. In accordance with federal law and rule, the department shall enter into  
38 agreements with qualifying state hospitals to transfer to the department any Medic-  
39 aid-Disproportionate Share payments in excess of the following amounts:

40	LSU Health Care Services Division	\$ 375,402,020
41	LSU Health Sciences Center - Shreveport	\$ 89,055,469
42	Hospitals operated by the Department of	
43	Health and Hospitals	\$ 95,465,695
44	Rural Hospitals, as defined by RS 40:1300(3)	\$ 41,210,243
45	Other hospitals	\$ 5,000,000

46 **C. Certification of expenditure for uncompensated cost.** The department shall enter into  
47 agreements with non-state public hospitals for the certification of uncompensated cost in  
48 excess of any Medicaid-Disproportionate Share payments to those hospitals, which  
49 agreements shall permit the department to retain the federal portion of  
50 Medicaid-Disproportionate Share payments for those certified costs.

**D. Intergovernmental transfers with state agencies.** The department is authorized and directed to develop and implement an intergovernmental transfer program for state and private facilities providing residential care for the mentally retarded. Upon implementation, the secretary shall report quarterly to the Joint Legislative Committee on the Budget as to the amounts received.

The department shall cooperate with any public agency other than a public hospital that provides health care services to Medicaid recipients and that desires to certify that such expenditures are eligible for federal financing participation. It shall assist any such public agency in identifying and meeting federal or other requirements to qualify for receipt of federal funds based on certification. In the event that a public agency qualifies for federal funds as a result of such certifications, DHH shall, with approval of the Joint Legislative Committee of the Budget, claim federal funds based on these certifications and pay such amount to the certifying public agency.

#### **09-307 OFFICE OF THE SECRETARY**

##### **EXPENDITURES:**

Management and Finance Program - Authorized Positions (458) \$ 38,092,167

**Program Description:** *Provides management, supervision and support services; Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, and human resources.*

**Objective:** To provide the direction, management and support necessary to assure that at least \_\_\_ of the performance indicators in the Office of the Secretary meet or exceed their targeted standards.

**Performance Indicator:**

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards TBE

**Objective:** Through the Bureau of Appeals, to process \_\_\_ of Medicaid appeals within 90 days of the date the appeal is filed.

**Performance Indicator:**

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed TBE

**Objective:** Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults age 18 through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantiated cases, and follow up to ensure cases are stabilized.

**Performance Indicators:**

Percentage of investigations completed within established timelines TBE

Average number of days to complete investigations TBE

Number of clients served TBE

**Objective:** Through the Bureau of Community Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of \_\_\_ clients and to maintain the Children's Choice Waiver Program for an annual number of \_\_\_ clients.

**Performance Indicators:**

Number of allocated MR/DD waiver slots TBE

Percentage of MR/DD waiver slots filled TBE

Number of individuals waiting for waiver services TBE

Total number served in MR/DD waiver slots TBE

Number of allocated Children's Choice waiver slots TBE

Percentage of Children's Choice waiver slots filled TBE



1 Grants Program - Authorized Positions (3) \$ 10,241,528

2 **Program Description:** *Provides funding for Hotel Dieu lease payment, the*  
 3 *technology assistance grant, Rural Health Grant, and Physicians Loan Repayment*  
 4 *programs.*

5 **Objective:** To assist communities to recruit and retain a minimum of \_\_ healthcare  
 6 practitioners in rural and underserved areas through the State Loan Repayment  
 7 Program.

8 **Performance Indicator:**

9 Number of new and existing health care practitioners recruited  
 10 and supported to work in rural and underserved areas

TBE

11 Auxiliary Account - Authorized Positions (9) \$ 302,116

12 **Account Description:** *The Health Education Authority of Louisiana consists of*  
 13 *administration which operates a day care center and parking garage at Charity*  
 14 *Hospital and Medical Center of Louisiana at New Orleans financed by Fees and*  
 15 *Self-generated Revenues.*

16 TOTAL EXPENDITURES \$ 48,635,811

17 MEANS OF FINANCE

18 State General Fund (Direct) \$ 35,167,025

19 State General Fund by:

20 Interagency Transfers \$ 160,910

21 Fees & Self-generated Revenues \$ 6,504,812

22 Statutory Dedications:

23 Health Trust Fund \$ 413,215

24 Federal Funds \$ 6,389,849

25 TOTAL MEANS OF FINANCING \$ 48,635,811

26 Payable out of the State General Fund (Direct)  
 27 to the Grants Program for the Capitol City Family  
 28 Health Center

\$ 100,000

29 Payable out of the State General Fund (Direct)  
 30 to encourage and promote the use of prescription  
 31 drug company discounts by senior citizens in  
 32 Louisiana

\$ 720,000

33 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

34 EXPENDITURES:

35 Administration and General Support - Authorized Positions (20) \$ 1,237,223

36 **Program Description:** *Administers this certified skilled nursing facility serving*  
 37 *the chronically ill, most of whom are indigent, in the New Orleans region.*

38 **Objective:** To maintain compliance with Centers for Medicare and Medicaid  
 39 Services (CMS) licensing and certification through annual inspection by inspection  
 40 by health standards, fire marshal, and health inspectors.

41 **Performance Indicator:**

42 Percentage compliance with CMS Long Term Care standards

TBE

43 Patient Services - Authorized Positions (143) \$ 5,846,708

44 **Program Description:** *Provides medical and nursing care and ancillary services*  
 45 *to resident patients. Patient conditions include birth defects, accident trauma,*  
 46 *debilitating illnesses, and dependency due to old age, stroke, and Multiple*  
 47 *Sclerosis. Provides a comprehensive integrated system of medical care for*  
 48 *residents requiring temporary or long-term care, nursing care, and rehabilitation*  
 49 *services.*

50 **Objective:** To maintain the health of the residents it serves at a cost at or below the  
 51 annual medical inflation rates set forth by the Division of Administration while  
 52 maintaining an occupancy rate of \_\_%.

53 **Performance Indicators:**

54 Total clients served

TBE

55 Cost per client day

TBE

56 Occupancy rate

TBE

1 Auxiliary Account \$ 2,000  
2 **Account Description:** Provides therapeutic activities to patients as approved by  
3 treatment teams, funded by the sale of merchandise in the patient canteen.

4 TOTAL EXPENDITURES \$ 7,085,931

5 MEANS OF FINANCE  
6 State General Fund by:  
7 Interagency Transfers \$ 5,942,331  
8 Fees & Self-generated Revenues \$ 819,600  
9 Federal Funds \$ 324,000

10 TOTAL MEANS OF FINANCING \$ 7,085,931

11 **09-319 VILLA FELICIANA MEDICAL COMPLEX**

12 EXPENDITURES:  
13 Administration and General Support - Authorized Positions (103) \$ 5,777,157  
14 **Program Description:** Provides administration for this facility, which provides  
15 long-term care and rehabilitation services to indigent persons with severely  
16 debilitating chronic diseases and conditions.

17 **Objective:** To maintain annual Centers for Medicare and Medicaid Services  
18 (formerly Health Care Financing Administration) certification for participation in  
19 long-term care reimbursement programs through 95% standards compliance.  
20 **Performance Indicator:**  
21 Percentage compliance with Centers for Medicare and Medicaid  
22 Services license and certification standards TBE

23 Patient Services - Authorized Positions (241) \$ 11,653,536  
24 **Program Description:** Long-term care, rehabilitative services, infectious disease  
25 services, and an acute care hospital for indigent persons with chronic diseases and  
26 disabilities. Most patients require partial assistance and many require complete  
27 custodial care. Services include an inpatient TB center with \_\_\_ beds, including  
28 \_\_\_ isolation beds, and an acute care hospital with \_\_\_ beds.

29 **Objective:** To provide medical services in a cost effective manner to an average  
30 daily census of \_\_\_ patients.  
31 **Performance Indicators:**  
32 Total clients served TBE  
33 Cost per client day TBE  
34 Occupancy rate TBE

35 Auxiliary Account \$ 50,000  
36 **Account Description:** Funds the cost of providing therapeutic activities to  
37 patients, as approved by treatment teams, from the sale of merchandise in the  
38 patient canteen.

39 TOTAL EXPENDITURES \$ 17,480,693

40 MEANS OF FINANCE:  
41 State General Fund (Direct) \$ 949,444  
42 State General Fund by:  
43 Interagency Transfers \$ 14,964,630  
44 Fees & Self-generated Revenues \$ 989,313  
45 Federal Funds \$ 577,306

46 TOTAL MEANS OF FINANCING \$ 17,480,693

**09-326 OFFICE OF PUBLIC HEALTH****EXPENDITURES:**

Personal Health Services - Authorized Positions (1,567) \$ 253,090,943

**Program Description:** *The Personal Health Services Program provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.*

**Objective:** Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits annually in the parish health units through June 30, 2006.

**Performance Indicators:**

Number of pregnancy related visits for low income women TBE

Number of preventive child health patient visits TBE

**Objective:** For state fiscal years 2001 through 2006, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.

**Performance Indicator:**

Number of Adolescent School Based Health Centers TBE

**Objective:** For state fiscal years 2001 through 2006, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

**Performance Indicator:**

Number of monthly WIC participants TBE

**Objective:** For state fiscal years 2001 through 2006, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.

**Performance Indicator:**

Number of women in need of family planning services served TBE

**Objective:** For state fiscal years 2001 through 2006, Personal Health Services, through its HIV/AIDS activities, will provide for testing and counseling services for its clients.

**Performance Indicator:**

Number of clients HIV tested and counseled TBE

**Objective:** For state fiscal years 2001 through 2006, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.

**Performance Indicator:**

Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools TBE

**Objective:** For state fiscal years 2001 through 2006, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.

**Performance Indicators:**

Percentage of early syphilis cases followed TBE

Number of syphilis clients provided services and treatment TBE

Number of gonorrhea clients provided services and treatment TBE

Number of chlamydia clients provided services and treatment TBE

Environmental Health Services - Authorized Positions (407) \$ 27,545,089

**Program Description:** *The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of the State Sanitary Code.*

**Objective:** Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of permitted food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities to ensure compliance through June 30, 2006.

**Performance Indicator:**

Percentage of food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities in compliance with sanitation standards TBE

1	<b>Objective:</b> For state fiscal years 2001 through 2006, Environmental Health	
2	Services, through its Commercial Seafood Program activities, will inspect permitted	
3	seafood processors to ensure compliance on an annual basis.	
4	<b>Performance Indicator:</b>	
5	Percentage of the state's permitted seafood processors in	
6	compliance	TBE
7	<b>Objective:</b> For state fiscal years 2001 through 2006, Environmental Health	
8	Services, through its Onsite Wastewater activities, will issue applications that result	
9	in the installation of approved sewage disposal systems.	
10	<b>Performance Indicator:</b>	
11	Percentage of all applications issued that result in the installation	
12	of approved sewage disposal systems	TBE
13	<b>Objective:</b> For state fiscal years 2001 through 2006, Environmental Health	
14	Services, through its Retail Food Program activities, will assure that standard	
15	compliance rates are adhered to by permitted retail food establishments.	
16	<b>Performance Indicators:</b>	
17	Number of inspections of permitted retail food establishments	TBE
18	Percentage of permitted establishments in compliance	TBE
19	<b>Objective:</b> For state fiscal years 2001 through 2006, Environmental Health	
20	Services, through its Safe Drinking Water activities, will monitor the state's public	
21	water systems to ensure that standards for bacteriological compliance are being met.	
22	<b>Performance Indicator:</b>	
23	Percentage of public water systems meeting bacteriological	
24	compliance	TBE
25	<b>Vital Records and Statistics - Authorized Positions (67)</b>	<u>\$ 4,069,632</u>
26	<b>Program Description:</b> <i>The Vital Records and Statistics Program collects and</i>	
27	<i>stores public health documents, including birth certificates and other evidentiary</i>	
28	<i>documents needed by citizens for a number of purposes. This program also</i>	
29	<i>analyzes data from these and other public health records used by public health and</i>	
30	<i>other health care providers to monitor health status indicators of the effectiveness</i>	
31	<i>of public and other health care activities, and to plan for new health care programs</i>	
32	<i>and initiatives.</i>	
33	<b>Objective:</b> Vital Records and Statistics, through its Vital Records Registry	
34	activities, will process Louisiana vital event records and requests for emergency	
35	document services annually through June 30, 2006.	
36	<b>Performance Indicator:</b>	
37	Number of vital records processed	TBE
38	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 284,705,664</u></u>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 49,853,272
41	State General Fund by:	
42	Interagency Transfers	\$ 15,921,693
43	Fees & Self-generated Revenues	\$ 25,376,470
44	Statutory Dedications:	
45	Louisiana Fund	\$ 7,384,800
46	Oyster Sanitation Fund	\$ 91,000
47	Federal Funds	<u>\$ 186,078,429</u>
48	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 284,705,664</u></u>
49	Provided, however, that of the funds appropriated herein to the Personal Health Services	
50	Program out of the State General Fund (Direct), the commissioner of administration shall	
51	reduce the State General Fund (Direct) allocated for HIV prevention services for condom	
52	distribution by \$720,000.	
53	Payable out of the State General Fund by Statutory	
54	Dedications out of the Emergency Medical Technician	
55	Fund to the Personal Health Services Program for the	
56	purchase of equipment for emergency medical technician	
57	certification testing	\$ 5,000

Payable out of the State General Fund (Direct)  
to the Environmental Health Services Program for  
mosquito abatement in Vermillion Parish \$ 100,000

Provided, however, that the \$300,000 appropriated herein to the Personal Health Services  
Program for mosquito control shall be transferred to the Louisiana State University School  
of Veterinary Medicine for encephalitis testing.

### **09-330 OFFICE OF MENTAL HEALTH (State Office)**

#### **EXPENDITURES:**

Administration and Support - Authorized Positions (43) \$ 7,426,595

**Program Description:** *Provides direction and support to the office: activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.*

**Objective:** To assure at least a \_% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys.

#### **Performance Indicators:**

Percentage of inpatient served in civil state hospitals that are forensic involved TBE

Average number of days between discharge from an Office of Mental Health (OMH) civil state hospital program and an aftercare Community Mental Health Center (CMHC) visit TBE

Average number of days between discharge from an Office of Mental Health (OMH) acute unit and an aftercare Community Mental Health Center (CHMC) visit TBE

Community Mental Health Program - Authorized Positions (18) \$ 9,664,662

**Program Description:** *Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 39 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.*

**Objective:** To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through Fiscal Year 2005-2006.

#### **Performance Indicators:**

Annual percentage of total mental health agency expenditures allocated to community-based services TBE

Annual percentage of total mental health agency expenditures allocated to inpatient hospital services TBE

**TOTAL EXPENDITURES** \$ 17,091,257

#### **MEANS OF FINANCE:**

State General Fund (Direct) \$ 6,406,095

State General Fund by:

Interagency Transfers \$ 3,407,569

Fees and Self-Generated Revenues \$ 5,000

Federal Funds \$ 7,272,593

**TOTAL MEANS OF FINANCING** \$ 17,091,257

Payable out of the State General Fund (Direct)  
for restoration of funding for operational expenses  
and a van driver for Abstract House/Last Hope \$ 149,350

**09-331 MENTAL HEALTH AREA C**

EXPENDITURES:

Administration and Support Program - Authorized Positions (493)	\$ 9,369,177
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**Program Description:** *Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.*

**Objective:** To administer and support the Area C mental health service system by maintaining licensure and accreditation of all major programs area-wide.

### Performance Indicator:

Percentage of applicable Joint Commission on Accreditation of Health Care Organizations (JCAHO) functions in substantial or significant compliance at initial survey	0%
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Patient Care Program - Authorized Positions (188)	<u>\$ 38,497,017</u>
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**Program Description:** *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.*

**Objective:** To provide coordinated mental health treatment and support services in an inpatient setting for \_\_ adults and \_\_ children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

### Performance Indicators:

## Access

Percentage of adults served in civil hospitals who are forensic involved

## Outcome

Percentage of re-admissions to an Office of Mental Health (OMH)  
Inpatient Program (State Hospital) within 30 days of discharge TBE

## Efficiency

Average cost per inpatient day TBE

**Objective:** To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for \_\_\_ adults and \_\_\_\_ children with mental disorders.

### Performance Indicators:

## Access

Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months

Percentage of adults served in the community receiving new generation medications	0%
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## Outcome

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (Acute Unit) within 30 days of discharge

TOTAL EXPENDITURES     \$     47,866,194

MEANS OF FINANCE:

State General Fund (Direct)	\$ 18,877,796
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State General Fund by:

Interagency Transfers	\$ 27,985,827
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Interagency Transfers	\$ 27,633,627
Fees and Self-generated Revenues	\$ 629,224

Fees and Self-generated Revenues	\$	325,127
Federal Funds	\$	373,347

TOTAL MEANS OF FINANCING \$ 47,866,194

**09-332 MENTAL HEALTH AREA B****EXPENDITURES:**

Administration and Support Program - Authorized Positions (152)	\$ 16,998,774
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**Program Description:** *Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.*

**Objective:** To administer and support the Area B mental health service system by maintaining licensure and accreditation of all major programs area-wide.

**Performance Indicators:****Quality**

Percentage of applicable Joint Commission on

Accreditation of Healthcare Organizations (JCAHO)

functions in substantial or significant compliance at

initial survey (Jackson Campus)

TBE

Percentage of applicable Joint Commission on

Accreditation of Healthcare Organizations (JCAHO)

functions in substantial or significant compliance at

initial survey (Forensic Campus)

TBE

Patient Care - East Division and Forensic Division -

Authorized Positions (1,377)

\$ 81,906,447

**Program Description:** *Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.*

**Objective:** To provide coordinated mental health treatment and support services in an inpatient setting for \_\_ adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

**Performance Indicators:****Access**

Percentage of adults served in civil hospitals who are forensic involved

TBE

**Outcome**

Percentage of re-admission to an Office of Mental Health (OMH)

Inpatient Program (State Hospital) within 30 days of discharge

TBE

**Efficiency**

Average cost per inpatient day (Jackson Campus)

TBE

Average cost per inpatient day (Forensic Campus)

TBE

**Objective:** To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for \_\_\_ adults and \_\_\_\_\_ children with mental disorders.

**Performance Indicators:****Access**

Percentage of persons served in Community Mental Health

Centers (CMHC) that have been maintained in the community

for the past six months

TBE

Percentage of adults served in the community receiving

new generation medications

TBE

**Outcome**

Percentage of re-admission to an Office of Mental Health

(OMH) Inpatient Program (Acute Unit) within 30 days

of discharge

TBE

Auxiliary Account - Authorized Positions (0)

\$ 75,000

**Program Description:** *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

**TOTAL EXPENDITURES** \$ 98,980,221

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 50,719,748
State General Fund by:	
Interagency Transfers	\$ 46,316,249
Fees & Self-generated Revenues	\$ 600,810
Federal Funds	\$ <u>1,343,414</u>
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u><u>98,980,221</u></u></b>

**09-333 MENTAL HEALTH AREA A**

## EXPENDITURES:

Administration and Support Program - Authorized Positions (113)	\$ 15,755,148
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**Program Description:** *Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.*

**Objective:** To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide.

**Performance Indicators:****Quality**

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey - Southeast Louisiana Hospital (SELH) 0%

Percentage of applicable Joint Commission on Accreditation of Health Care Organizations (JCAHO) functions in substantial or significant compliance at initial survey - New Orleans Adolescent Hospital (NOAH) TBE

Patient Care Program - Authorized Positions (1,169)	\$ 70,366,179
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**Program Description:** *Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting.*

**Objective:** To provide coordinated mental health treatment and support services in an inpatient setting for \_\_ adults and \_\_ children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

**Performance Indicators:****Access**

Percentage of adults served in civil hospitals who are forensic involved - Southeast Louisiana Hospital (SELH) TBE

**Outcome**

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (State Hospital) within 30 days of discharge (SELH) TBE

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (State Hospital) within 30 days of discharge - New Orleans Adolescent Hospital (NOAH) TBE

**Efficiency**

Average cost per inpatient day (SELH) TBE

Average cost per inpatient day (NOAH) TBE

**Objective:** To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for \_\_ adults and \_\_\_\_ children with mental disorders.

**Performance Indicators:****Access**

Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months TBE

Percentage of adults served in the community receiving new generation medication TBE

**Outcome**

Percentage of re-admission to an Office of Mental Health (OMH) Inpatient Program (Acute Unit) within 30 days of discharge TBE





## 09-342 METROPOLITAN DEVELOPMENTAL CENTER

## EXPENDITURES:

Administration Program - Authorized Positions (97) \$ 6,800,554

**Program Description:** Provides administration and support at this \_\_\_\_-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR ) located in Belle Chase. Provides administration and support to the programs and services located at the \_\_\_\_-staffed bed ICF/MR facility in Thibodaux.

**Objective:** To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

**Performance Indicator:**

Percent compliance with Centers for Medicare and Medicaid Services license and certification standards TBE

Patient Care - Authorized Positions (591) \$ 24,680,147

**Program Description:** Provides an array of integrated, individualized supports and services to consumers served by the Development Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes; promotes more services provided to persons who live in their own homes; promotes more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

**Objective:** To continue to operate a 24-hour residential facility providing quality active treatment services.

**Performance Indicators:**Metropolitan Development Center

Percentage compliance with Title XIX standards TBE

Average cost per client day TBE

Peltier-Lawless Development Center

Percentage compliance with Title XIX standards TBE

Average cost per client day TBE

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community by increasing opportunities through training, technical assistance, and transition.

**Performance Indicators:**

Number of people trained TBE

Percentage of Assertive Community Treatment Team clients remaining in the community TBE

Metropolitan Developmental Center

Number of Transition Support Team consultations TBE

Peltier-Lawless Developmental Center

Number of Transition Support Team consultations TBE

Auxiliary Account \$ 210,000

**Account Description:** Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES \$ 31,690,701

## MEANS OF FINANCE:

State General Fund (Direct) \$ 721,883

## State General Fund by:

Interagency Transfers \$ 29,742,488

Fees and Self-generated Revenues \$ 1,226,330

TOTAL MEANS OF FINANCING \$ 31,690,701

Provided, however, that the number of staffed beds at the Metropolitan Developmental Center shall be no less than the number of such staffed beds in the previous fiscal year.

**09-344 HAMMOND DEVELOPMENTAL CENTER**

**EXPENDITURES:**

Administration and Support Program - Authorized Positions (116) \$ 7,621,934

**Program Description:** Provides administration and support to programs and services at this 340-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) facility located in Hammond that includes active treatment and necessary general support services to individuals with mental retardation and developmental disabilities.

**Objective:** To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities

**Performance Indicator:**  
Number of personal outcome measures met TBE

Patient Care Program - Authorized Positions (686) \$ 30,657,183

**Program Description:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

**Objective:** To continue to operate a twenty-four hour residential facility providing quality active treatment services.

**Performance Indicators:**  
Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

**Performance Indicators:**  
Number of people trained TBE  
Number of Transition Support Team consultations TBE  
Percentage of Assertive Community Treatment Team clients remaining in the community TBE

Auxiliary Program - Authorized Positions (0) \$ 155,000

**Auxiliary Account:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

**TOTAL EXPENDITURES** \$ 38,434,117

**FROM:**

State General Fund (Direct) \$ 946,791

State General Fund by:

Interagency Transfers \$ 35,908,557  
Fees and Self-generated Revenues \$ 1,578,769

**TOTAL MEANS OF FINANCING** \$ 38,434,117

**09-346 NORTHWEST DEVELOPMENTAL CENTER**

**EXPENDITURES:**

Administration and General Support - Authorized Positions (37) \$ 3,529,331

**Program Description:** Provides administration and support to programs and services at this \_\_\_\_-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) in Bossier City that provides services to multi- handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.

**Objective:** To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

**Performance Indicator:**  
Number of personal outcome measures met TBE

Patient Care Program - Authorized Positions (361) \$ 12,338,211

**Program Description:** Provides an array of integrated, individualized supports and services to consumers served by the Development Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

**Objective:** To continue to operate a 24-hour residential facility providing quality active treatment services.

**Performance Indicators:**  
Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community by increasing opportunities through training, technical assistance, and transition.

**Performance Indicators:**  
Number of people trained TBE  
Number of Transition Support Team consultations TBE  
Percentage of Assertive Community Treatment Team clients remaining in the community TBE

Auxiliary Account \$ 20,000

**Account Description:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES \$ 15,887,542

MEANS OF FINANCE:

State General Fund (Direct) \$ 290,896  
State General Fund by:  
Interagency Transfers \$ 15,146,690  
Fees & Self-generated Revenues \$ 449,956

TOTAL MEANS OF FINANCING \$ 15,887,542

Provided, however, that the number of staffed beds at the Northwest Developmental Center shall be no less than the number of such staffed beds in the previous fiscal year.

**09-347 PINECREST DEVELOPMENTAL CENTER**

EXPENDITURES:

Administration and Support Program - Authorized Positions (181) \$ 18,561,601

**Program Description:** Provides administration and support to programs and services at this 654-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Pineville that serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville, and a 23-staffed bed ICF/MR residential facility located in Columbia.

**Objective:** To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities

**Performance Indicators:**  
**Pinecrest Developmental Center**  
Number of personal outcome measures met TBE  
**Leesville Developmental Center**  
Number of personal outcome measures met TBE  
**Columbia Developmental Center**  
Number of personal outcome measures met TBE

Patient Care Program - Authorized Positions (1,801) \$ 71,500,550

**Program Description:** Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

**Objective:** To continue to operate a twenty-four hour residential facility providing quality active treatment services.

**Performance Indicators:**

**Pinecrest Developmental Center**

Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE

**Leesville Developmental Center**

Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE

**Columbia Developmental Center**

Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transitional services.

**Performance Indicators:**

**Pinecrest Developmental Center**

Number of people trained TBE  
Number of Transition Support Team consultations TBE  
Percentage of Assertive Community Treatment Team clients remaining in the community TBE

**Leesville Developmental Center**

Number of Transition Support Team consultations TBE

**Columbia Developmental Center**

Number of Transition Support Team consultations TBE

Auxiliary Program - Authorized Positions (4) \$ 359,000

**Auxiliary Account:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES \$ 90,421,151

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,768,878

State General Fund by:

Interagency Transfers \$ 84,730,580

Fees and Self-generated Revenues \$ 3,632,671

Federal Funds \$ 289,022

TOTAL MEANS OF FINANCING \$ 90,421,151

**09-348 RUSTON DEVELOPMENTAL CENTER**

EXPENDITURES:

Administration and General Support - Authorized Positions (32) \$ 2,118,665

**Program Description:** Provides administration and support for programs and services at this \_\_\_\_-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) facility located in Ruston that serves multi-handicapped and developmentally disabled individuals.

**Objective:** To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

**Performance Indicator:**

Number of personal outcome measures met TBE

Patient Care Program - Authorized Positions (186) \$ 6,565,206

**Program Description:** Provides an array of integrated, individualized supports and services to consumers served by the Development Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

**Objective:** To continue to operate a 24-hour residential facility providing quality active treatment services.

**Performance Indicators:**  
Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community by increasing opportunities through training, technical assistance, and transition.

**Performance Indicators:**  
Number of people trained TBE  
Number of Transition Support Team consultations TBE  
Percentage of Assertive Community Treatment Team clients remaining in the community TBE

Auxiliary Account \$ 75,000

**Auxiliary Description:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES \$ 8,758,871

MEANS OF FINANCE:

State General Fund (Direct) \$ 318,295

State General Fund by:  
Interagency Transfers \$ 8,130,964  
Fees and Self-generated Revenues \$ 309,612

TOTAL MEANS OF FINANCING \$ 8,758,871

Provided, however, that the number of staffed beds at the Ruston Developmental Center shall be no less than the number of such staffed beds in the previous fiscal year.

**09-349 SOUTHWEST DEVELOPMENTAL CENTER**

EXPENDITURES:

Administration and General Support - Authorized Positions (28) \$ 2,733,088

**Program Description:** Provides administration and support for programs and services at this \_\_\_\_-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) facility located in Iota which provides services for individuals with mental retardation and developmental disabilities.

**Objective:** To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.

**Performance Indicator:**  
Number of personal outcome measures met TBE

Patient Care Program - Authorized Positions (243) \$ 8,715,654

**Program Description:** Provides an array of integrated, individualized supports and services to consumers served by the Development Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

**Objective:** To continue to operate a 24-hour residential facility providing quality active treatment services.

**Performance Indicators:**  
Percentage compliance with Title XIX standards TBE  
Average cost per client day TBE



**Objective:** Through the use of evidence-based prevention strategies (strategies proven to work), OAD will increase positive attitudes toward non-use of drugs or substances among participants enrolled in primary prevention programs.

### Performance Indicator:

Percentage increase in positive attitude toward non-use of drugs and substances

TBE

Auxiliary Account	\$ 144,500
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**Account Description:** *Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loan program.*

TOTAL EXPENDITURES \$ 66,064,381

MEANS OF FINANCE:

State General Fund (Direct)	\$ 18,881,897
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State General Fund by:

Interagency Transfers	\$	5,190,301
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Fees & Self-generated Revenues	\$ 631,444
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### Statutory Dedications:

Compulsive and Problem Gaming Fund	\$	2,000,000
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Tobacco Tax Health Care Fund	\$ 3,724,014
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Federal Funds	\$ 35,636,725
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TOTAL MEANS OF FINANCING \$ 66,064,381

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

Joseph R. Briscoe Treatment Center	\$	4,000
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Spring of Recovery Treatment Center	\$	22,000
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Pines Treatment Center	\$	4,000
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Monroe Treatment Center SOAR	\$	3,000
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Red River Treatment Center	\$	3,000
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ADU Mandeville Treatment Center	\$	3,500
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Fountainbleau Substance Abuse I.T. Facility	\$	5,000
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Substance Abuse Housing Patient Fund	\$	100,000
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Payable out of the State General Fund by Interagency Transfers from the Department of Social Services, Temporary Assistance for Needy Families (TANF), to the Prevention and Treatment Program for nonmedical substance abuse treatment services for women with dependent children	\$	1,666,666
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Payable out of the State General Fund (Direct to the Prevention and Treatment Program for the Infinity Network of New Orleans, Inc.	\$	100,000
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<b>SCHEDULE 10</b>		
<b>DEPARTMENT OF SOCIAL SERVICES</b>		
The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.		
<b>10-357 OFFICE OF THE SECRETARY</b>		
<b>EXPENDITURES:</b>		
Administration and Executive Support - Authorized Positions (345)		<u>\$ 60,223,515</u>
<b>Program Description:</b> <i>The Administration and Executive Support Program provides management, supervision and executive support services to the Department of Social Services (DSS). Major functions of this program include appeals, audits, general counsel, civil rights, fiscal services, information services, public awareness regarding availability of programs and services, licensing, rate setting and planning and budget.</i>		
<b>Objective:</b> To provide a supervisory management support system to assure compliance with laws and regulations governing the department.		
<b>Performance Indicator:</b>		
Number of internal audits performed	10	
<b>Objective:</b> To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.		
<b>Performance Indicators:</b>		
Number of child class "A" day care programs licensed	1,655	
Number of child class "B" day care programs licensed	454	
Number of other facilities licensed	1,590	
<b>TOTAL EXPENDITURES</b>		<u><u>\$ 60,223,515</u></u>
<b>MEANS OF FINANCE:</b>		
State General Fund (Direct)		\$ 5,844,456
State General Fund by:		
Interagency Transfers		\$ 53,872,301
Fees & Self-generated Revenues		<u>\$ 506,758</u>
<b>TOTAL MEANS OF FINANCING</b>		<u><u>\$ 60,223,515</u></u>
Payable out of the State General Fund (Direct)		
to the Office of the Secretary for the Louisiana		
Hope Institute		\$ 100,000
Payable out of the State General Fund (Direct)		
to the Office of the Secretary for Heritage Youth, Inc.		
		\$ 50,000

## 10-355 OFFICE OF FAMILY SUPPORT

### EXPENDITURES:

Administration and Support - Authorized Positions (89) \$ 55,981,511

**Program Description:** *The Administration and Support Program provides strategic direction to the Office of Family Support and monitoring of program. Major functions of this program include fraud recovery, human resources, communications, contract and performance accountability, training, research and analysis, public awareness regarding availability of programs and services, development and implementation of the ACCESS Computer System (A Comprehensive Enterprise Social Services System), service delivery and expenditure of Temporary Assistance to Needy Families (TANF) funded services, planning and policy formation, budget, business services and management of central files.*

**Objective:** Through Administrative activities to provide comprehensive administrative support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits through State Fiscal Year ending June 30, 2004.

**Performance Indicators:**

Number of cases referred for prosecution	75
Number of cases referred for recovery action	7,000
Collections made by fraud and recovery section	\$4,750,000

Client Services - Authorized Positions (2,641) \$ 201,855,994

**Program Description:** *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers child care assistance, which includes quality child care projects, provider training, and development.*

**Objective:** To assess and refer TANF-eligible families to appropriate benefits and services.

**Performance Indicators:**

Percentage of redeterminations within time frames	100%
Percentage of applications processed within time frames	100%
Average number of monthly cases in FITAP	28,500
Percentage of STEP assessments occurring within 45-day timeframe	90%
Percentage of STEP caseload with identified barriers to employment who receive supportive services	90%
Percentage of cash assistance case-closures who receive a transition assessment and notification and referrals regarding eligibility and availability of support services (i.e., food stamps, child care, Medicaid, LaChip, and Transportation)	75%
Percentage of STEP caseload who are employed and gain unsubsidized employment	10%

**Objective:** To certify a monthly average of 225,000 households eligible for Food Stamps and maintain the agency's error rate at 94.1% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes through June 30, 2004.

**Performance Indicators:**

Food Stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%

1	<b>Objective:</b> To ensure that TANF cash assistance families are engaged in	
2	appropriate work activities for the minimum number of hours per week based on	
3	assessed needs.	
4	<b>Performance Indicators:</b>	
5	STEP overall participation rate	50%
6	STEP two-parent participation rate	90%
7	STEP cases closed with employment	3,500
8	Average number of STEP participants (monthly)	6,000
9	Monthly administrative cost per participant	\$250
10	Percentage of non-sanctioned STEP families engaged	
11	in work activities	70%
12	Percentage of non-sanctioned STEP two-parent	
13	families engaged in work activities	90%
14	Employment retention rate (STEP participants)	50%
15	Percentage of non-sanctioned STEP families with employment	45%
16	Percentage of individuals leaving cash assistance that	
17	returned to the program within 12 months	28%
18	Percentage of adult STEP clients lacking high	
19	school diploma/GED who are engaged in work activities	
20	leading to completion of diploma or GED	15%
21	Percentage of minor-aged, STEP parents lacking	
22	high school diploma/GED who are engaged in work	
23	activities leading to completion of diploma or GED	75%
24	<b>Objective:</b> To maintain the mean processing time of 125 days for Disability	
25	Insurance Benefits (Title II) and 125 days for Supplemental Security Income (Title	
26	XVI) and to meet or exceed the current level of accuracy in making determinations	
27	for disability benefits.	
28	<b>Performance Indicators:</b>	
29	Mean processing time for Title II (in days)	125
30	Mean processing time for Title XVI (in days)	125
31	Accuracy rating	95.50%
32	Number of clients served	80,135
33	Cost per case (direct)	\$464
34	<b>Objective:</b> To increase or maintain overall collections to 10% over the prior year	
35	collections enabling parents to provide financial contributions to their children	
36	through the establishment of paternity, child support orders and child support	
37	collections, including assistance with modifications and referral to employment-	
38	related services for unemployed or underemployed obligors.	
39	<b>Performance Indicators:</b>	
40	Percent increase in collections and distributions	
41	over prior year collections	10.00%
42	Total number of paternities established	11,000
43	Total FITAP grants terminated by IV-D	
44	(Child Support Enforcement) activity	450
45	Total number of in-hospital acknowledgements	20,076
46	Percentage collection of total cases	60.00%
47	Percent collection of FITAP cases	70.00%
48	Percent collection of non FITAP cases	93.00%
49	Percent of FITAP cases terminated by IV-D activity	50.00%
50	Percent of cases with paternities established	57.00%
51	Percent of cases with orders established	70.00%
52	<b>Objective:</b> To provide payments to eligible individuals to assist in making child	
53	care available and affordable by providing quality child care assistance services to	
54	eligible families for 47,000 children in the State of Louisiana.	
55	<b>Performance Indicators:</b>	
56	Number of children receiving Child Care	
57	assistance monthly	47,000
58	Number of CCAP child care providers monthly	6,000
59	Average monthly cost per child	\$270
60	Percentage of exit interviews conducted with families	
61	losing eligibility for TANF	25.00%
62	Percentage of STEP eligible families	
63	that received child care assistance	35.00%
64	Percentage of STEP families that received	
65	transportation assistance	60.00%
66	Percentage of cash assistance families that received	
67	transitional assistance (Medicaid, Food Stamps, etc.)	100.00%

1 Client Payments \$ 347,845,129

2 **Program Description:** *The Client Payments program makes payments directly to,*  
3 *or on behalf of, eligible recipients to include the following: monthly cash grants to*  
4 *Family Independence Temporary Assistance Program (FITAP) recipients;*  
5 *education, training and employment search costs for FITAP recipients;*  
6 *TANF-funded services and initiatives; payments to child day care and transporta-*  
7 *tion providers, and for various supportive services for FITAP and other eligible*  
8 *recipients; incentive payments to District Attorneys for child support enforcement*  
9 *activities; and cash grants to impoverished refugees, repatriated U.S. citizens and*  
10 *disaster victims. Neither Food Stamp nor child support enforcement payments are*  
11 *reflected in the Client Payments budget. Food Stamp recipients receive Food*  
12 *Stamp benefits directly from the federal government, and child support enforcement*  
13 *payments are held in trust by the agency for the custodial parent and do not flow*  
14 *through the agency's budget.*

15 **Objective:** To provide for the issuance of monetary assistance and benefits to  
16 clients in the FITAP, STEP, Support Enforcement, and Child Care Programs for  
17 State Fiscal Year ending June 30, 2004. The administrative functions of these  
18 payments are located in Client Services. The request for FITAP payments is \$69.0  
19 million, STEP, \$16.0 million, Support Enforcement, \$290.8 million, and Child Care  
20 Assistance, \$178.5 million.

21 **Performance Indicators:**

22 Average number of monthly cases in FITAP	28,500
23 Total annual payments (in millions)	\$69
24 Average monthly payment	\$202
25 Average number of STEP participants (monthly)	6,000
26 Total federal annual payments (in millions)	\$16
27 Average number of cases	192,718
28 Parent pass through funds (in millions)	\$291
29 Total annual payments (in millions)	\$179

30 TOTAL EXPENDITURES \$ 605,682,634

31 MEANS OF FINANCE:

32 State General Fund (Direct)	\$ 83,825,300
33 State General Fund by:	
34 Interagency Transfers	\$ 2,229,550
35 Fees & Self-generated Revenues	\$ 14,664,306
36 Statutory Dedications:	
37 Louisiana Fund	\$ 1,489,137
38 Fraud Detection Fund	\$ 1,937,810
39 Federal Funds	\$ <u>501,536,531</u>

40 TOTAL MEANS OF FINANCING \$ 605,682,634

41 Payable out of the State General Fund (Direct)	
42 to the Client Services Program for the Berachah	
43 Community Development Corporation for the	
44 Teen Pregnancy Prevention and Marriage	
45 Education Program	\$ 50,000

46 EXPENDITURES:

47 Client Payments Program for state match for the	
48 Child Care Assistance Program	\$ <u>21,835,016</u>

49 TOTAL EXPENDITURES \$ 21,835,016

50 MEANS OF FINANCE:

51 State General Fund (Direct)	\$ 5,000,000
52 Federal Funds	\$ <u>16,835,016</u>

53 TOTAL MEANS OF FINANCING \$ 21,835,016

1 Provided, however, that of the funds appropriated herein to the Office of Family Support  
 2 from the Temporary Assistance to Needy Families Block Grant and State Maintenance of  
 3 Effort funds of \$117,835,193, the following allocations for new and expanded initiatives to  
 4 support children and families shall be made:

5 **Literacy**

6 To increase the literacy and education capacity of children, teens and adults, the following  
 7 are appropriated:

8 To be transferred to the Department of Education for  
 9 the purpose of providing high quality early childhood  
 10 education for low-income 4-year olds to be provided  
 11 in participating public school districts. The Department  
 12 of Education shall develop and implement a recruitment plan  
 13 for new school districts, or expansion of existing districts,  
 14 that targets low-performing school districts in high-poverty  
 15 areas, such as Orleans, as having preference for expansion  
 16 slots for the educational portion. These risk factors shall be  
 17 considered in the final selection process of participating schools  
 18 and enrollment targets. Consideration shall be given to  
 19 districts that submit proposals demonstrating comprehensive  
 20 coordination among different funding streams for early childhood  
 21 education. Failure to meet eighty percent minimum enrollment  
 22 targets in the instructional portion of the program by October  
 23 1, 2003 shall result in the department of Education's Reallocation  
 24 of those funds to eligible school districts with enrollment waiting  
 25 lists, consistent with district applications to which there were  
 26 insufficient allocations as the start of the program year. The  
 27 Department of Education shall forfeit any remaining funds for  
 28 unenrolled students by December 1, 2003. Such funds shall be  
 29 made available to the Division of Administration for redirection  
 30 to other programs or services designed to meet the goals of high  
 31 quality early childhood education for low-income 4 year-olds. \$ 35,250,000

32 To be transferred to the Office of Community Programs for  
 33 the purpose of coordinating high quality early childhood  
 34 education opportunities for low-income 4-year olds to be  
 35 provided in nonpublic schools in Orleans Parish and  
 36 other localities with identified capacity to offer programming  
 37 through nonpublic schools. \$ 6,500,000

38 To be transferred to the Department of Education for  
 39 the purpose of administering drop-out prevention and  
 40 intervention programs, and applicable Work-Keys assessments  
 41 or pre-assessments and referrals to basic and job skills services,  
 42 for students at risk of dropping out of school. Participants shall  
 43 be required to work towards work-place literacy proficiency  
 44 as defined by Work-Keys using applications designed to  
 45 increase these literacy levels and to prepare students for  
 46 the Louisiana Work-Ready Initiative. \$ 4,000,000

47 To be transferred to the Department of Education for the  
 48 purpose of administering after-school education and  
 49 enhancement programs for school-age children through  
 50 qualified community-based organizations. Such initiatives  
 51 shall be determined on a competitive basis utilizing  
 52 available data to identify areas of need using distribution  
 53 criteria developed by the Division of Administration and  
 54 Department of Education. \$ 8,834,400

1 To be transferred to the Department of Education for the  
 2 purpose of administering literacy initiatives to increase  
 3 the basic literacy skills of low-literate adults. \$ 1,500,000

4 To be transferred to the Louisiana Supreme Court for the  
 5 purpose of providing truancy and assessment intervention  
 6 services for at-risk, school-aged children. \$ 2,430,193

7 To be transferred to the Louisiana Educational  
 8 Television Authority for administration of  
 9 the LPB Early Learning Initiative. \$ 165,600

10 **Employment**

11 To increase the employability and wage advancement opportunities of low-income parents,  
 12 the following are appropriated:

13 To be transferred to the Workforce Commission for  
 14 the purpose of providing education and training  
 15 initiatives, including court-ordered training, with  
 16 the Louisiana Community and Technical College  
 17 System focusing on job skills, job retention, job  
 18 skills upgrades, including childcare and transportation  
 19 to parents of minor children at or below 200% of the  
 20 federal poverty level. Training should be targeted to  
 21 identified demand occupations. \$ 11,750,000

22 To be transferred to the Department of Economic  
 23 Development for the purpose of providing Micro-  
 24 enterprise Development for low-income parents. \$ 1,500,000

25 To be transferred to the Louisiana Technical and  
 26 Community College System to develop and implement  
 27 training opportunities for incarcerated parents that  
 28 include assessment, GED, basic skills, life skills, job  
 29 skills and job readiness. Department of Corrections shall provide  
 30 all necessary and requested information including, but  
 31 not limited to, correctional facility release data. \$ 2,000,000

32 To be transferred to the Department of Corrections to  
 33 develop and implement post-release skills programs  
 34 to enable newly-released inmates to gain employment  
 35 and life skills necessary to provide financial and  
 36 emotional support to their children and reduce the  
 37 recidivism rate among these offenders. Such programs  
 38 shall be determined on a competitive basis utilizing  
 39 research-based, best practice criteria established by the  
 40 Department of Corrections and approved by the  
 41 Division of Administration's TANF Executive Office  
 42 and Judiciary Committee. Final determination shall be  
 43 subject to approval by the Division of Administration's  
 44 TANF Executive Office. \$ 3,000,000

45 **Family Stability**

46 To increase the stability of families through preventative and intervention strategies, the  
 47 following are appropriated:

1	To be transferred to the Department of Education	
2	for the purpose of providing Teen Pregnancy Prevention	
3	initiatives through qualified community-based organizations.	
4	Such initiatives shall be provided utilizing research-based	
5	best practice models for program operation and	
6	curricula and be determined on a competitive basis	
7	to areas of need using distribution criteria and	
8	standards developed by the Division of	
9	Administration and the Office of Education.	\$ 6,000,000
10	To the Office of Women's Services for the purpose	
11	of providing service-based domestic violence	
12	initiatives for families and children in coordination	
13	with the Women's Commission and the Louisiana	
14	Coalition on Domestic Violence.	\$ 3,166,666
15	Within the Department of Social Services, Office of	
16	Family Support for the purpose of administering a	
17	Community Response Initiative to reduce poverty in	
18	Louisiana through Community-Based competitive	
19	grants directed toward innovative programming in	
20	high risk parishes of the state as demonstrated by	
21	poverty mapping and poverty indicators.	\$ 3,000,000
22	Within the Department of Social Services, Office	
23	of Family Support for the purpose of developing and	
24	implementing parenting initiatives that assist low-income	
25	fathers with employment, life skills parenting and other	
26	skills to enable their ability to provide financial and	
27	emotional support for their children.	\$ 2,000,000
28	Within the Department of Social Services, Office	
29	of Family Support for the purpose of developing	
30	and implementing family strengthening initiatives	
31	designed to provide intervention and support services	
32	designed to enable low-income parents to act in the	
33	best interest of their child.	\$ 375,000
34	To the Louisiana Supreme Court to continue	
35	initiatives that provide Court Appointed	
36	Special Advocates to needy children.	\$ 4,830,000
37	To the Louisiana Supreme Court to continue	
38	Drug Court initiatives that provide supervised	
39	non-medical substance abuse treatment, assessment,	
40	and counseling, education and training services for	
41	identified low-income parents and juveniles.	\$ 5,000,000
42	To the Department of Health and Hospitals, Office	
43	of Addictive Disorders for the purpose of providing	
44	non-medical substance abuse assessment and treatment	
45	for women with minor children.	\$ 4,166,666
46	To be transferred to the Louisiana Housing Finance	
47	Agency for the purpose of providing short-term	
48	and emergency housing initiatives such as rental	
49	assistance, transitional assistance, relocation	
50	assistance, emergency eviction assistance, financial	
51	and budgetary counseling through local Housing	
52	Authorities or similar entities to low-income families	
53	engaged in self-sufficiency activities.	\$ 6,666,666

To be transferred to the Department of Health and Hospitals, Office of Mental Health for the purpose of providing early childhood prevention and intervention non-medical services focusing on mental health supports for at-risk children ages 0-5 and their families. \$ 1,750,000

Within the Department of Social Services, Office of Family Support for abortion alternative services. \$ 1,500,000

**Other**

To be transferred to the Division of Administration for two unclassified positions that have oversight and evaluation responsibility over TANF-Funded initiatives that include approval of interagency plans for implementation, TANF policy, technical assistance, performance evaluation, and accountability and other duties as appropriate for the implementation and expenditure of programs and services funded with TANF. These tasks can include but are not limited to: evaluation of core DSS-Funded services (such as FITAP and FINDWORK), approval and monitoring of TANF-Funded initiatives, conducting appropriate assessment of needs to target TANF-populations, develop, alter or refine performance measures and accountability standards for TANF funded services. \$ 1,600,000

Within the Department of Social Services, Office of Family Support, in collaboration with the Division of Administration for the purpose of providing technical assistance as a result of revised program standards relating to TANF Reauthorization and related FINDWORK programmatic changes. \$ 750,000

Within the Department of Social Services, Office of Family Support, two unclassified positions to coordinate implementation of new and expanded initiatives. \$ 100,000

These funds shall be expended in accordance with an implementation plan, which provides for geographically balanced distributions, needs assessment, program evaluation recommendations, and encourages the use of faith-based and community-based collaborative in the implementation of new initiatives and existing initiatives. Agencies responsible for administering TANF-Funded Initiatives shall develop measurable and reportable performance indicators that will be tracked and documented as part of their overall record of program effectiveness. Such implementation plan shall be approved by the Division of Administration no later than August 1, 2003 and the Joint Legislative Committee on the Budget upon request, after approval of Implementation Plan from the Division of Administration. The Division of Administration in collaboration with the Department of Social Services shall report to the Joint Legislative Committee on the Budget regarding the status of TANF-Funded Initiatives, upon request.

Provided, however, that the Temporary Assistance to Needy Families (TANF) funds provided for drug court services, truancy and assessment center services, and court-appointed special advocate services shall be used only for clients eligible for such services as specified in the Louisiana State TANF implementation plan. Eligible drug court services may include treatment, assessment, training and other supportive services, except eligible services shall not include drug court administrative costs.

The Department of Social Services shall provide the Division of Administration Federal reporting form titled ACF-196, which accounts for the Temporary Assistance to Needy Families Block Grant expenditures, on a quarterly basis prior to federal submission deadline for joint approval. A copy of approved ACF-196 shall be submitted to the Joint Legislative Committee on the Budget prior to federal submission deadline.



Provided, however, that, \$9,000,000 of the funds allocated in Schedule 19-681 Sub-grantee Assistance in the School Accountability and Improvement Program for High Stakes Remediation, LEAP 21 tutoring, and Graduate Exit Exam Summer School is designated as State Maintenance of Effort (MOE) funds for the Temporary Assistance to Needy Families (TANF) program in the Department of Social Services, Office of Family Support. The Department of Education shall establish an eligibility criteria and document establishment of eligibility for participants.

Provided, however, that of the Temporary Assistance to Needy Families (TANF) funds provided herein to the Administration and Support Program, the amount of \$5.5 million shall be designated for the development and implementation of "A Comprehensive Enterprise Social Services System" (ACESS) computer system.

10-370 OFFICE OF COMMUNITY SERVICES

EXPENDITURES:

Administration and Support - Authorized Positions (25) \$ 16,888,276

**Program Description:** *The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.*

**Objective:** To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

**Performance Indicators:**  
Percentage of cost reports processed within 3-5 days of receipt 99%  
Percentage compliance with Civil Service rules 94%

Child Welfare Services - Authorized Positions (1,838) \$ 200,812,800

**Program Description:** *Provides services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and freed for adoption. Other services offered by the agency include substitute family home development, recruitment and training of foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.*

**Objective:** To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.

**Performance Indicators:**  
Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12-month period 6.1%  
Average number of new cases per Child Protection Investigation (CPI) worker per month 10  
Percentage of interventions completed within 60 days 50%  
Percentage of alleged victims seen in child protection investigations 97%  
Percentage of alleged victims seen within the assigned response priority in child protection investigations 79%

**Objective:** To reduce the incidence of child abuse and/or neglect of children in foster care.

**Performance Indicators:**  
Number of valid protective services investigations of children in foster care 80  
Percentage of foster children who were victims of validated child abuse/neglect while in foster care 0.57%

1	<b>Objective:</b> To improve the permanency and placement stability for foster children	
2	in the custody of the Louisiana Department of Social Services.	
3	<b>Performance Indicators:</b>	
4	Median length of stay in care for children entering	
5	care for the first time (in months)	15
6	Percentage of children in care less than 12 months with	
7	no more than 2 placements	86.7%
8	Percentage of the foster care population on June 30 who have had:	
9	0 original placement	17.0%
10	1-2 placements	39.0%
11	3 or more placements	44.0%
12	Percentage of children adopted in less than 24 months	
13	from latest removal	32.0%
14	Number of children available for adoption at June 30	750
15	Number of adoptive placements at June 30	450
16	Community Based Services - Authorized Positions (5)	<u>\$ 3,126,916</u>
17	<b>Program Description:</b> <i>The Community Based Services program manages</i>	
18	<i>federally funded assistance payments to local governments to operate homeless</i>	
19	<i>shelters. The provision of refugee resettlement assistance is also managed by</i>	
20	<i>personnel in this program.</i>	
21	<b>Objective:</b> To make services available to 600 persons of refugee status and foster	
22	80 job placements in targeted areas of need where individual experience depend-	
23	ency and isolation from the community as a result of refugee status.	
24	<b>Performance Indicators:</b>	
25	Number of persons served	600
26	Number of job placements	80
27	Provide refugee assistance and job incentive bonuses	
28	to eligible persons	40
29	<b>Objective:</b> To provide funding and support to 85 programs addressing the needs	
30	of our homeless for the purpose of increasing the availability of shelters, services	
31	for the homeless, and for preventing homelessness.	
32	<b>Performance Indicators:</b>	
33	Number of shelters provided funds	85
34	Total amount allocated to homeless programs	\$1,502,410
35	TOTAL EXPENDITURES	<u>\$ 220,827,984</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 79,847,885
38	State General Fund by:	
39	Interagency Transfers	\$ 4,316,192
40	Fees & Self-generated Revenues	\$ 725,000
41	Statutory Dedications:	
42	Children's Trust Fund	\$ 959,136
43	Federal Funds	<u>\$ 134,979,771</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 220,827,984</u>
45	Payable out of the State General Fund (Direct)	
46	to the Child Welfare Services Program for operational	
47	expenses of the Hope House Children's Advocacy	
48	Centers in Washington and St. Tammany parishes	\$ 55,000
49	Payable out of Federal Funds to the	
50	Community Based Services Program to be	
51	transferred to the Department of Public Safety	
52	and Corrections, Office of Youth Development	
53	for distribution to local juvenile courts	\$ 1,500,000

**10-374 REHABILITATION SERVICES**

**EXPENDITURES:**

**Administration and Support - Authorized Positions (35)** \$ 6,254,875

**Program Description:** *Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.*

**Objective:** To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

**Performance Indicators:**

Percentage of Community Rehabilitation Programs (CRP)	
employment contracts effectively meeting contract objectives	95%
Percentage of all contracts meeting contract objectives	95%

**Vocational Rehabilitation Services - Authorized Positions (350)** \$ 51,510,688

**Program Description:** *The Vocational Rehabilitation Services Program determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in state office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while state funded independent living services are included in Program C, Specialized Rehabilitation Services.*

**Objective:** To prepare 1,436 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

**Performance Indicators:**

Number of community rehabilitation programs operated by LRS	5
Number of consumers served	1,436
Average cost per consumer served	\$1,527

**Objective:** To provide effective, outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 1,704 of these individuals are successfully rehabilitated and placed in gainful employment.

**Performance Indicators:**

Number of individuals determined eligible	3,632
Number of new plans of service	2,034
Percentage completing program	49%
Number of individuals served statewide	22,239
Client's average weekly earnings at acceptance	\$66
Client's average weekly earnings at closure	\$326
Average cost to determine eligibility	\$472
Number of individuals successfully rehabilitated	1,704

**Objective:** To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 100 eligible individuals who are blind or severely visually impaired.

**Performance Indicators:**

Number of Randolph Sheppard vending facilities	100
Average annual wage of licensed Randolph-Sheppard vending facility managers	\$22,000
Percentage of locations monitored monthly	100%

**Objective:** To provide opportunities for 401 individuals with the most severe disabilities to live independently within their families and in their communities.

**Performance Indicators:**

Number of Independent Living clients served	401
Number of Independent Living cases closed successfully	229

**Objective:** To provide 500 blind individuals age 55 and older with Independent Living Services and 1,100 blind individuals with information and media access, to enable them to live independently in their homes and communities.

**Performance Indicators:**

Number of blind individuals age 55 and older	500
provided Independent Living services	
Number of persons served by the Newsline	1,100

**Objective:** To obtain a 90% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.

**Performance Indicators:**

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals	100%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90%

**Specialized Rehabilitation Services - Authorized Positions (8)** \$ 7,165,405

**Program Description:** *The Specialized Rehabilitation Services Program provides specialized rehabilitation services including State funded independent living services, personal care attendant services and \$258 per month cash subsidy payments authorized by the Community and Family Support Act to eligible disable individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, distribution of Telecommunications Devices for the Deaf, and funds a statewide dual-party relay system to provide telephone services to eligible hearing impaired individuals. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

**Objective:** Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 320 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

**Performance Indicator:**

Number of clients served	320
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**Objective:** Through the Louisiana Commission for the Deaf, to provide interpreting services to 44,419 eligible clients through interpreting service contracts.

**Performance Indicators:**

Number of clients receiving interpreter services	44,419
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92%

**Objective:** The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 925 individuals in the certification program.

**Performance Indicators:**

Number of interpreters enrolled in the certification program	925
Number of interpreters receiving interpreting training	300

**Objective:** Through the Louisiana Commission for the Deaf, to provide Telecommunication, assistive hearing devices, and outreach activities to 14,216 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.

**Performance Indicators:**

Number of clients receiving telecommunications devices	5,216
Number of clients benefiting from outreach activities	7,000
Total number of clients served	14,216
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92%
Number of clients receiving assistive hearing devices	2,000

1	<b>Objective:</b> To provide independent living services to 2,290 individuals with the	
2	most severe disabilities that will enable them to live independently within their	
3	families and communities.	
4	<b>Performance Indicators:</b>	
5	Number of consumers who are provided personal	
6	care attendant (PCA) services	11
7	Number of consumers who are provided PCA services	
8	through the Community and Family Support Program	20
9	Number of clients served by independent living centers	2,290
10	TOTAL EXPENDITURES	<u>\$ 64,930,968</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 12,287,182
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ 8,000
15	Statutory Dedications:	
16	Louisiana Blind Vendors Trust Fund	\$ 954,282
17	Louisiana Traumatic Head and Spinal	
18	Cord Injury Trust Fund	\$ 2,749,846
19	Telecommunications for the Deaf Fund	\$ 2,143,991
20	Federal Funds	<u>\$ 46,787,667</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 64,930,968</u>
22	Payable out of State General Fund (Direct)	
23	to the Specialized Rehabilitation Services Program for	
24	personal care attendant services	\$ 42,465

25 **SCHEDULE 11**

26 **DEPARTMENT OF NATURAL RESOURCES**

27 **11-431 OFFICE OF THE SECRETARY**

28	EXPENDITURES:	
29	Executive - Authorized Positions (11)	\$ 9,593,334
30	<b>Program Description:</b> <i>It is the mission of the Executive Program to provide</i>	
31	<i>leadership, guidance and coordination to ensure consistency within the department</i>	
32	<i>as well as externally. To promote the department, implement the Governor's and</i>	
33	<i>Legislature's directives and function as Louisiana's Natural Resources Ambassador</i>	
34	<i>to the world.</i>	
35	<b>Objective:</b> To inventory the attitudes of the customers of two sections of the	
36	Department of Natural Resources to establish a baseline for increasing customer	
37	satisfaction.	
38	<b>Performance Indicator:</b>	
39	Number of sections surveyed for customer satisfaction	2
40	Management and Finance - Authorized Positions (57)	\$ 12,240,507
41	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be</i>	
42	<i>responsible for the timely and cost effective administration of accounting and</i>	
43	<i>budget control, procurement and contract management, data processing,</i>	
44	<i>management and program analysis, personnel management, and grants manage-</i>	
45	<i>ment to ensure compliance with state and federal laws and to ensure that the</i>	
46	<i>department's offices have the resources to accomplish their program missions.</i>	
47	<b>Objective:</b> To eliminate repeat audit exceptions.	
48	<b>Performance Indicator:</b>	
49	Number of repeat audit exceptions	1
50	<b>Objective:</b> To process 100% of valid claims for repairs to fishing vessels and gear	
51	damaged by underwater obstacles within 120 days of receiving a complete	
52	application.	
53	<b>Performance Indicator:</b>	
54	Percentage of claims paid within 120 days	100%

1	<b>Objective:</b> To provide all programs in the department the support services		
2	necessary to accomplish all of their objectives.		
3	<b>Performance Indicator:</b>		
4	Number of objectives not achieved due to insufficient support services	0	
5	Atchafalaya Basin - Authorized Positions (4)	\$	703,513
6	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>		
7	<i>coordinating the development and implementation of a cooperative plan for the</i>		
8	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>		
9	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is</i>		
10	<i>to conserve, restore and enhance (where possible) the natural habitat of the</i>		
11	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>		
12	<i>experience and to develop and implement a plan that satisfies the needs and</i>		
13	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>		
14	<i>landowner rights and protects the unique environmental values of the entire area.</i>		
15	<b>Objective:</b> To enhance the recreational resources of and public access to the		
16	Atchafalaya Basin by constructing four (4) recreational facilities and operating and		
17	maintaining the Attakapas Wildlife Management Area for use by the public 100%		
18	of the available days.		
19	<b>Performance Indicators:</b>		
20	Studies completed or recreational/agricultural/environmental/		
21	educational facilities completed	4	
22	Percentage of time the Wildlife Management Area is open for		
23	Public use during available days.	100%	
24	<b>Objective:</b> Induce local governments to cooperate by entering into four coopera-		
25	tive agreements to enhance recreational or conservation opportunities in the Basin		
26	area.		
27	<b>Performance Indicator:</b>		
28	Number of cooperative endeavor signed	4	
29	<b>Objective:</b> Toward the goal of restoring the water hydrology of Atchafalaya Basin,		
30	the program will identify 10 locations in the Atchafalaya Basin where water		
31	management projects would be most effective, and design and implement 1 water		
32	management project to correct a water flow problem.		
33	<b>Performance Indicators:</b>		
34	Number of locations identified	10	
35	Number of water management projects implemented	1	
36	<b>Objective:</b> Toward ensuring minimal impact from permitted projects on state,		
37	federal, and private lands under federal easement, below US Highway 190 in the		
38	Atchafalaya Basin, LDAF will monitor 100% of all projects permitted by the U.S.		
39	Army Corps of Engineers, Regulatory Division.		
40	<b>Performance Indicator:</b>		
41	Percentage of state, federal, and federal easement land		
42	that comes under monitoring in the Atchafalaya Basin	100%	
43	Technology Assessment - Authorized Positions (18)	\$	7,319,736
44	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>		
45	<i>promote and encourage the exploration, production, conservation and efficient use</i>		
46	<i>of energy and natural resources in the state of Louisiana. Wise use and conserva-</i>		
47	<i>tion of energy and natural resources improve the environment, enhance economic</i>		
48	<i>development and ensure a better quality of life for current and future generations.</i>		
49	<b>Objective:</b> To promptly meet special information and analysis requests, on energy		
50	and natural resources, made by the secretary, legislature, governor, industry and the		
51	public.		
52	<b>Performance Indicator:</b>		
53	Percentage of reports completed within the requested deadline	80%	
54	<b>Objective:</b> To aggressively support statewide commercial, industrial and		
55	residential energy conservation, to achieve compliance with state laws and meet		
56	applicable federal energy conservation mandates.		
57	<b>Performance Indicator:</b>		
58	Energy saved annually (in trillion BTUs per year)	12.0	

1 Auxiliary Account \$ 14,036,852

2 **Account Description:** *It is the goal of this program to promote energy efficient*  
3 *new housing and cost effective energy efficient retrofits in existing housing. The*  
4 *mission of the program is to provide home energy standards, ratings and*  
5 *certification programs that enable the private sector to have a method to measure*  
6 *energy efficiency in new houses and energy efficiency improvements in existing*  
7 *housing. These efforts assist private sector lenders to implement Energy Efficiency*  
8 *Mortgages and Home Energy Improvement Loans.*

9 TOTAL EXPENDITURES \$ 43,893,942

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 4,634,621

12 State General Fund by:

13 Interagency Transfers \$ 6,497,821

14 Fees & Self-generated Revenues \$ 377,457

15 Statutory Dedications:

16 Fishermen’s Gear Compensation Fund \$ 2,579,731

17 Oil Field Site Restoration Fund \$ 8,221,322

18 Federal Funds \$ 1,897,963

19 Federal Energy Settlement Fund \$ 19,685,027

20 TOTAL MEANS OF FINANCING \$ 43,893,942

21 Payable out of the State General Fund by  
22 Interagency Transfers to the Management and  
23 Finance Program for expenses related to an increase  
24 in coastal projects, including one (1) position \$ 53,891

25 Payable out of the State General Fund by Fees  
26 and Self-generated Revenues to the Executive  
27 Program for the operating expenses of the Office  
28 of State Lands, including twenty-three (23) positions \$ 3,505,985

29 11-432 OFFICE OF CONSERVATION

30 EXPENDITURES:

31 Oil and Gas Regulatory - Authorized Positions (128) \$ 10,387,465

32 **Program Description:** *Mineral property rights are important to the economy of*  
33 *Louisiana. A system of regulations is required to ensure that the rights of all*  
34 *parties involved in the exploration and production of oil, gas and other natural*  
35 *resources can be respected. To this end, this program pursues its mission of*  
36 *regulating the exploration and production of oil, gas and other natural resources*  
37 *under the guidance of, and in support of, the Commissioner of Conservation. This*  
38 *effort requires extensive geological and engineering study of requests for new*  
39 *wells, unitization requests and other activities related to mineral exploration and*  
40 *production as well as the maintenance of a depository of records.*

41 **Objective:** To demonstrate success in protecting the correlative rights of all parties  
42 involved in oil and gas exploration and production by ensuring that 90% of  
43 Conservation Orders from oil and gas hearings are issued within 30 days; that 98%  
44 of critical date requests are issued within the requested time frame; and that 99%  
45 of all oil and gas Conservation Orders result in no legal challenges.

46 **Performance Indicators:**

47 Percentage of orders issued within 30 days of hearing 90%

48 Percentage of critical date requests issued within time frame 98%

49 Percentage of Conservation Orders issued with no legal challenges 99%

50 **Objective:** To ensure 65% of Field Violation Compliance Orders are resolved by  
51 the specified date.

52 **Performance Indicator:**

53 Percentage of Field Violation Compliance orders resolved  
54 by the specified date 65%

1	<b>Objective:</b>	To restore 170 orphaned well sites to prevent environmental	
2		degradation.	
3	<b>Performance Indicator:</b>		
4		Number of orphaned well sites restored during fiscal year	170
5	Public Safety - Authorized Positions (51)		\$ <u>3,876,895</u>
6	<b>Program Description:</b>	<i>The exploration, production, distribution and disposal of</i>	
7		<i>natural gas, oil and wastes can threaten public safety and the environment. This</i>	
8		<i>program, as its mission, provides regulation, surveillance and enforcement</i>	
9		<i>activities to ensure the safety of the public and the integrity of the environment.</i>	
10	<b>Objective:</b>	To ensure that the rate of reportable accidents on Louisiana jurisdic-	
11		tional pipelines is at or below the rate of 0.15 per 1,000 miles of pipeline.	
12	<b>Performance Indicator:</b>		
13		Rate of reportable accidents on Louisiana jurisdictional pipelines	0.15
14	<b>Objective:</b>	To demonstrate success in ensuring adequate competitive gas supplies	
15		are available for public and industry use by ensuring that 98% of Conservation	
16		Pipeline Orders issued as a result of pipeline applications and/or hearings are issued	
17		within 30 days from the effective date or hearing date, and that 99% of all	
18		Conservation Pipeline Orders are issued with no legal challenges.	
19	<b>Performance Indicators:</b>		
20		Percentage of pipeline orders issued within 30 days from the	
21		effective date	98.0%
22		Percentage of pipeline orders and/or pipeline hearings issued	
23		with no legal challenges	99.0%
24	<b>Objective:</b>	To protect public safety and the environment, this program will ensure	
25		that no injection/disposal wells verified to be out of compliance with the mechanical	
26		integrity requirements remain in operation, review 97% of self-monitoring reports	
27		within 60 days of receipt for commercial exploration and production waste facilities	
28		and industrial/hazardous waste injection wells.	
29	<b>Performance Indicators:</b>		
30		Number of injection/disposal wells verified to be noncompliant	
31		with mechanical integrity requirements and remaining in operation	0
32		Injection/disposal wells inspected as a percentage of total wells	35%
33		Number of injection/disposal wells verified to be noncompliant	
34		with mechanical integrity requirements during current year	163
35		Percentage of Self-Monitoring Reports reviewed within 60	
36		days of receipt	97%
37	<b>Objective:</b>	To ensure the public and environment are protected during coal mining	
38		and reclamation operations, ensure that there are no more than two significant	
39		violations during the year.	
40	<b>Performance Indicator:</b>		
41		Number of significant violations	2
42	<b>Objective:</b>	In a long-range effort to protect the environment and the public from	
43		the hazards posed by abandoned mine sites, this program will complete Problem	
44		Area Descriptions (PADs) for 40% of eligible priority 1 and 2 abandoned mine	
45		sites.	
46	<b>Performance Indicator:</b>		
47		Percentage of PADs completed	40%
48	<b>Objective:</b>	To ensure that the state's waterbottoms are as free of obstructions to	
49		navigation as possible by removing 20 obstructions and ensuring that 100% of	
50		legally abandoned oil and gas sites in coastal waters have clearance plans to protect	
51		navigate.	
52	<b>Performance Indicators:</b>		
53		Number of underwater obstructions removed	20
54		Percentage of legally abandoned oil and gas sites in coastal	
55		waters with clearance plans	100%
56	TOTAL EXPENDITURES		\$ <u>14,264,360</u>



## 1 MEANS OF FINANCE:

2	State General Fund (Direct)	\$	2,219,832
3	State General Fund by:		
4	Interagency Transfers	\$	2,458,000
5	Fees & Self-generated Revenues	\$	20,000
6	Statutory Dedications:		
7	Oil and Gas Regulatory Fund	\$	8,103,067
8	Underwater Obstruction Removal Fund	\$	250,000
9	Federal Funds	\$	<u>1,213,461</u>

10 TOTAL MEANS OF FINANCING \$ 14,264,360

11 Payable out of the State General Fund (Direct)  
 12 to the Public Safety Program for operational  
 13 expenses related to the Ground Water Resources  
 14 Commission, including four (4) positions

\$ 315,103

15 **11-434 OFFICE OF MINERAL RESOURCES**

## 16 EXPENDITURES:

17 Mineral Resources Management - Authorized Positions (79) \$ 8,771,867

18 **Program Description:** *The state of Louisiana holds title to vast areas of land and*  
 19 *water bottoms which produce or have the potential to produce minerals (primarily*  
 20 *oil and gas). Leasing of these areas for mineral production provides a large*  
 21 *revenue source for the state. The Mineral Resources Management Program*  
 22 *provides staff support to the State Mineral Board, which ensures that the state*  
 23 *obtains the maximum return from these leases. The mission of this program is to*  
 24 *provide staff support to the State Mineral Board in granting and administering*  
 25 *leases on state-owned lands and water bottoms. The goal of this program is to*  
 26 *support the Mineral Board and ensure that the state-owned lands and water*  
 27 *bottoms produce an optimal return on investments for the state.*

28 **Objective:** Maintain at 37.85% the percentage of productive acreage leased.

29 **Performance Indicator:**

30 Percentage of total acreage leased in production 37.85%

31 **Objective:** Maintain at 22.5% the percentage of royalties audited to total royalties  
 32 paid, in order to maximize revenues derived from mineral production.

33 **Performance Indicator:**

34 Current royalties paid in prior fiscal years by payers who were  
 35 audited in current year 22.5%

36 TOTAL EXPENDITURES \$ 8,771,867

## 37 MEANS OF FINANCE:

38	State General Fund (Direct)	\$	988,526
39	State General Fund by:		
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections	\$	4,156,586
42	Statutory Dedications:		
43	Mineral Resources Audit and Collection Fund	\$	3,500,000
44	Federal Funds	\$	<u>126,755</u>

45 TOTAL MEANS OF FINANCING \$ 8,771,867

46 Payable out of the State General Fund by  
 47 Statutory Dedications out of the Mineral  
 48 Resources Audit and Collection Fund to the  
 49 Mineral Resources Management Program for  
 50 operational expenses, including five (5) positions

\$ 175,889

**11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT****EXPENDITURES:**

Coastal Restoration and Management - Authorized Positions (133)      \$ 34,442,914

**Program Description:** Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division.

**Objective:** To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

**Performance Indicator:**

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss      100%

**Objective:** To develop projects that create, restore, enhance or conserve 19,762 acres of vegetated coastal wetlands while maintaining and operating 97% of all existing projects at a fully effective level.

**Performance Indicators:**

Acres directly benefited by projects constructed (actual for each fiscal year)      19,762  
Percentage of projects maintained and operated at a fully effective level      97%  
Completed project feasibility determinations      11

**TOTAL EXPENDITURES**      \$ 34,442,914

**MEANS OF FINANCE:****State General Fund by:**

Interagency Transfers      \$ 1,129,161

Fees & Self-generated Revenues      \$ 20,000

**Statutory Dedications:**

Oil Spill Contingency Fund      \$ 52,170

Wetland Conservation and Restoration Fund      \$ 18,100,000

Coastal Resources Trust Fund      \$ 813,517

Federal Funds      \$ 14,328,066

**TOTAL MEANS OF FINANCING**      \$ 34,442,914

Payable out of the State General Fund by

Statutory Dedications out of the Wetlands

Conservation and Restoration Fund for expenses

related to implementing a coast wide feasibility

study, including nine (9) positions      \$ 427,841

**EXPENDITURES:**

To provide for expenses related to coastal projects      \$ 30,717,638

**TOTAL EXPENDITURES**      \$ 30,717,638

**MEANS OF FINANCE:****State General Fund by:****Statutory Dedications:**

Wetland Conservation and Restoration Fund      \$ 23,038,229

Federal Funds      \$ 7,679,409

**TOTAL MEANS OF FINANCING**      \$ 30,717,638

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SCHEDULE 12		
DEPARTMENT OF REVENUE		
12-440 OFFICE OF REVENUE		
EXPENDITURES:		
Tax Collection - Authorized Positions (814)	\$	66,676,615
<b>Program Description:</b> <i>Comprises the entire tax collection effort of the office, which is organized into four major divisions and an Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance tax. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.</i>		
<b>Objective:</b> Increase the percentage of tax returns filed electronically by 2%.		
<b>Performance Indicator:</b>		
Percentage of tax returns filed electronically		18%
<b>Objective:</b> Maintain the average tax return processing time at 17.5 business days.		
<b>Performance Indicator:</b>		
Average tax return processing time (in days)		17.5
<b>Objective:</b> Maintain the percentage of taxpayer correspondence answered within 30 days at 50.5%.		
<b>Performance Indicator:</b>		
Percent of taxpayer correspondence answered within 30 days of receipt		50.5%
<b>Objective:</b> Increase the percentage of department operational objectives achieved to 100%.		
<b>Performance Indicator:</b>		
Percentage of department operational objectives achieved		100%
<b>Objective:</b> Maintain the percentage of total revenue collected for business taxes that is deposited electronically at 66%.		
<b>Performance Indicator:</b>		
Percentage of total revenue collected electronically for business taxes		66%
<b>Objective:</b> Increase the percentage of total revenue collected for individual taxes that is deposited electronically to 2.0%.		
<b>Performance Indicator:</b>		
Percentage of total revenue collected electronically for individual taxes		2.0%
<b>Objective:</b> Increase the percentage of total revenue collected that is deposited in 24 hours to 68%.		
<b>Performance Indicator:</b>		
Percentage of total revenue collected that is deposited within 24 hours		68%
<b>Objective:</b> Increase the percentage of all business accounts audited to 0.365%.		
<b>Performance Indicator:</b>		
Percentage of all business accounts audited		0.365%

1	Alcohol and Tobacco Control - Authorized Positions (75)	\$ 4,978,443
2	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers; enforces</i>	
5	<i>state alcoholic beverage and tobacco laws.</i>	
6	<b>Objective:</b> To process all permits so that the average time for applicants to receive	
7	alcohol or tobacco permits does not exceed 20 days.	
8	<b>Performance Indicator:</b>	
9	Average time for taxpayers to receive alcohol and tobacco	
10	permits (in days)	20
11	<b>Objective:</b> Reduce the number of alcohol compliance violations to 11% and	
12	tobacco compliance violations to 7%.	
13	<b>Performance Indicators:</b>	
14	Alcohol non-compliance rate	11%
15	Tobacco non-compliance rate	7%
16	Total number of compliance checks	10,000
17	Total number of inspections	21,000
18	Office of Charitable Gaming - Authorized Positions (18)	\$ <u>1,098,344</u>
19	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
20	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
21	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
22	<i>progressive mega-jackpot bingo.</i>	
23	<b>Objective:</b> To conduct 194 inspections, 67 investigations, and 66 audits.	
24	<b>Performance Indicators:</b>	
25	Number of inspections conducted	194
26	Number of investigations conducted	67
27	Number of audits conducted	66
28	<b>Objective:</b> Increase the percentage of organizations trained by 2% per year.	
29	<b>Performance Indicator:</b>	
30	Percentage increase in organizations (with multiple activities) trained	2%
31	<b>Objective:</b> Reduce the percentage of administrative actions to 2% of the total	
32	number of licenses.	
33	<b>Performance Indicator:</b>	
34	Percentage of administrative actions taken	2%
35	TOTAL EXPENDITURES	\$ <u>72,753,402</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 35,145,787
38	State General Fund by:	
39	Interagency Transfers	\$ 233,109
40	Fees & Self-generated Revenues from prior and current	
41	year collections	\$ 37,167,506
42	Federal Funds	\$ <u>207,000</u>
43	TOTAL MEANS OF FINANCING	\$ <u>72,753,402</u>
44	Payable out of the State General Fund (Direct)	
45	to the Tax Collection Program for distribution to	
46	local sales tax jurisdictions pursuant to R.S. 47:302(K)	\$ 278,094
47	Payable out of the State General Fund by	
48	Fees and Self-generated Revenues for increased	
49	postage costs associated with Federal Refund	
50	Offset Program collection efforts	\$ 500,000
51	Payable out of the State General Fund by	
52	Interagency Transfers from the Department of	
53	Public Safety and Corrections - Louisiana Highway	
54	Commission to increase the Cops in Shops Program	\$ 15,037

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to annualize		
3	increases in overtime and fuels costs	\$	64,472
4	Payable out of Federal Funds for underage alcohol		
5	enforcement efforts	\$	38,000
6	Payable out of the State General Fund by Fees and		
7	Self-generated Revenues to the Alcohol and Tobacco		
8	Control Program for costs associated with a new		
9	computer system to automate the licensing and		
10	permitting process	\$	250,000

11                   **GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
12                               (Contingent upon Fiscal Year 2002-2003 Debt Defeasance)  
13                               (See Preamble, Section 18.D.)

14	FOR:		
15	Tax Collection Program – Authorized Position (0)	\$	<u>4,112,500</u>
16	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
17	TOTAL EXPENDITURES	\$	<u><u>4,112,500</u></u>

18	FROM:		
19	State General Fund (Direct)	\$	<u>4,112,500</u>
20	TOTAL MEANS OF FINANCING	\$	<u><u>4,112,500</u></u>

21           **12-441 LOUISIANA TAX COMMISSION**

22	EXPENDITURES:		
23	Property Taxation Regulatory/Oversight - Authorized Positions (35)	\$	2,089,465
24	<b>Program Description:</b> <i>Reviews and certifies the various parish assessment rolls,</i>		
25	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>		
26	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>		
27	<i>of movable property; and reviews appraisal or assessments and where necessary</i>		
28	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>		
29	<i>public service property, as well as valuation of stock values for banks and</i>		
30	<i>insurance companies, and provides assistance to assessors.</i>		
31	<b>Objective:</b> To hear 100% of all protest hearings within the tax year in which the		
32	protest was filed.		
33	<b>Performance Indicator:</b>		
34	Percentage of protest hearings completed within the		
35	tax year in which the protest was filed	100%	
36	<b>Objective:</b> To conduct all bank and insurance company assessments, public utility		
37	company appraisals and assessments, and tax roll certification activities necessary		
38	to support local tax collection.		
39	<b>Performance Indicators:</b>		
40	Percentage of banks and insurance companies assessed	100%	
41	Percentage of tax rolls certified before November 15 <sup>th</sup> each year	100%	
42	Percentage of public utility companies appraised and assessed	100%	
43	<b>Objective:</b> To conduct appraisals throughout the state to assist local assessors.		
44	<b>Performance Indicator:</b>		
45	Total number of property appraisals conducted	7,000	

Supervision and Assistance to Local Assessors \$ 50,000  
**Program Description:** *Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.*

**Objective:** To implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and at least \_\_% of parish assessors.  
**Performance Indicators:**  
Number of assessors filing tax rolls electronically 50  
Number of assessors filing change orders electronically 37

TOTAL EXPENDITURES \$ 2,139,465

MEANS OF FINANCE:  
State General Fund (Direct): \$ 1,659,465  
State General Fund by:  
Statutory Dedications:  
Tax Commission Fund \$ 480,000

TOTAL MEANS OF FINANCING \$ 2,139,465

Payable out of the State General Fund (Direct)  
for salaries and related benefits for two (2) additional  
tax commissioners, in the event that House Bill  
No. 987 of the 2003 Regular Session of the Legislature  
is enacted into law \$ 152,506

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:  
Administrative - Authorized Positions (58) \$ 6,340,078

**Program Description:** *The mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The program fosters improved relationships with Department of Environmental Quality's (DEQ) customers, including community and other governmental agencies; and reviews objectives and budget priorities to assure they are in keeping with department mandates. The program's goal is to improve Louisiana's environment by enabling DEQ to provide the state with comprehensive environmental protection to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

**Objective:** To ensure that 95% of the objectives in the department's programs are met.  
**Performance Indicator:**  
Percentage of DEQ programs meeting objectives 95%

**Objective:** To promote pollution prevention through nonregulatory programs by enlisting 92 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.  
**Performance Indicator:**  
Number of companies participating in voluntary efforts to reduce pollutants 92

**Objective:** To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 91% of audits prioritized by risk assessment.  
**Performance Indicator:**  
Percentage of audits conducted of those prioritized through risk assessment 91%

1	<b>Objective:</b> To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.	
2		
3		
4	<b>Performance Indicator:</b>	
5	Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	95%
6		
7	<b>Objective:</b> To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.	
8		
9	<b>Performance Indicator:</b>	
10	Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt	90%
11		
12	<b>Objective:</b> To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.	
13		
14		
15	<b>Performance Indicator:</b>	
16	Percentage of pollution control exemption applications (Act 1019) reviewed within 30 days	95%
17		
18	<b>Objective:</b> To ensure that 95% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.	
19		
20		
21	<b>Performance Indicator:</b>	
22	Percent of parishes monitored meeting the toxic air pollutant ambient air standards	95%
23		
24	<b>Objective:</b> To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.	
25		
26		
27	<b>Performance Indicator:</b>	
28	Number of parishes meeting air standards for 6 criteria pollutants	59
29		
30	<b>Objective:</b> To monitor and sample 14% of the 476 named waterbody subsegments statewide by FY 2003-2004.	
31		
32	<b>Performance Indicator:</b>	
33	Cumulative percentage of waterbody subsegments monitored and sampled	14%
34		
35	<b>Objective:</b> To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 89% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.	
36		
37		
38	<b>Performance Indicators:</b>	
39	Cumulative percentage of high-priority facilities with controls in place to prevent human exposure problems	89%
40		
41	Cumulative percentage of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	89%
42		
43		
44	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 6,340,078</u></b>
45	<b>MEANS OF FINANCE:</b>	
46	State General Fund (Direct)	\$ 1,598,701
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 165,000
49	Statutory Dedications:	
50	Environmental Trust Fund	\$ 4,336,377
51	Waste Tire Management Fund	\$ 100,000
52	Federal Funds	<u>\$ 140,000</u>
53	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 6,340,078</u></b>
54	Payable out of the State General Fund by	
55	Statutory Dedications out of the Environmental	
56	Trust Fund for the establishment of a Criminal	
57	Investigation Section, including six (6) positions	\$ 350,251

**13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

**EXPENDITURES:**

Environmental Compliance - Authorized Positions (295) \$ 19,794,829

**Program Description:** *The mission of the Environmental Compliance Program is to ensure the public and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. The goals of the Environmental Compliance Program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the state of Louisiana.*

**Objective:** To ensure protection of public health by inspecting facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

**Performance Indicators:**

Percentage of air quality facilities inspected	24%
Percentage of treatment, storage and/or disposal hazardous waste facilities inspected	95%
Percentage of solid waste facilities inspected	90%
Percentage of major water facilities inspected	95%
Percentage of minor water facilities inspected	25%
Percentage of tire dealer facilities inspected	25%
Percentage of registered underground storage tank sites inspected	15%
Percentage of radiation licenses inspected	50%
Percentage of x-ray registrations inspected	22%
Percentage of mammography facilities inspected	100%
Percentage of FDA compliance inspections conducted	100%
Percentage of top-rated asbestos projects inspected	95%
Percentage of top-rated lead projects inspected	100%

**Objective:** To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

**Performance Indicator:**

Percentage of environmental incidents and citizen complaints addressed within 5 days of notification	90%
--	-----

**Objective:** To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 90% of the Federal Emergency Management Agency's planning objectives.

**Performance Indicator:**

Percentage of emergency planning objectives successfully demonstrated	95%
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**Objective:** To issue 87% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

**Performance Indicator:**

Percentage of enforcement actions addressed within the prescribed timelines	87%
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**TOTAL EXPENDITURES** \$ 19,794,829

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,450,459

State General Fund by:

Statutory Dedications:

Environmental Trust Fund \$ 14,364,370

Waste Tire Management Fund \$ 150,000

Federal Funds \$ 2,830,000

**TOTAL MEANS OF FINANCING** \$ 19,794,829



13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:

Environmental Services - Authorized Positions (208) \$ 13,701,218

**Program Description:** *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multi-media business assistance program. The goal of Environmental Services Program is to maintain and enhance the environment of Louisiana.*

**Objective:** To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

**Performance Indicator:**  
Percentage of applications received for new facilities  
and substantial modifications where final action  
has been taken 75%

**Objective:** To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.

**Performance Indicator:**  
Percentage of radioactive material applications for  
registration, licensing and certification processed  
within 30 days of receipt 97%

TOTAL EXPENDITURES \$ 13,701,218

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,189,957

State General Fund by:

Fees & Self-generated Revenues \$ 100,000

Statutory Dedications:

Environmental Trust Fund \$ 8,365,761

Lead Hazard Reduction Fund \$ 120,000

Waste Tire Management Fund \$ 20,000

Keep Louisiana Beautiful Fund \$ 500

Federal Funds \$ 2,905,000

TOTAL MEANS OF FINANCING \$ 13,701,218

13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

EXPENDITURES:

Environmental Assessment - Authorized Positions (268) \$ 29,915,400

**Program Description:** *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The goal of the Environmental Assessment Program is to improve the environment.*

**Objective:** To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals.

**Performance Indicators:**  
Percentage of verified mercury fish sampling results posted  
within 30 days on DEQ website 95%  
Percentage of official fish consumption advisories posted  
within 30 days on DEQ website 95%

**Objective:** To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

### Performance Indicator:

Percentage of the Toxic Release Inventory data available to the public on the DEQ website	100%
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**Objective:** To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action work plan.

### Performance Indicators:

Percentage of soil and ground water investigation work plans reviewed	89%
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Percentage of soil and ground water corrective action work plans reviewed	89%
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Percentage of corrective actions initiated within 60 days of approval of the corrective action work-plan	88%
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TOTAL EXPENDITURES     \$ 29,915,400

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,146,347
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State General Fund by:

Interagency Transfer	\$ 975,447
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Fees & Self-generated Revenues	\$	100,000
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### Statutory Dedications:

Environmental Trust Fund	\$ 10,355,922
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Hazardous Waste Site Cleanup Fund	\$ 5,762,149
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Hazardous Waste Site Cleanup Fund	\$ 3,762,115
Municipal Facilities Revolving Loan Fund	\$ 751,815

Federal Funds	\$ 9,823,720
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**TOTAL MEANS OF FINANCING**     \$ 29,915,400

**13-855 OFFICE OF MANAGEMENT AND FINANCE**

## EXPENDITURES:

Support Services - Authorized Positions (175)	\$ 67,828,550
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**Program Description:** *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.*

**Objective:** To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

### Performance Indicators:

Percentage of objectives accomplished due to sufficient administrative services	100%
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Number of repeat audit findings by legislative auditors	0
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**Objective:** To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

**Performance Indicator:**

Percentage of analyses processed within specified holding times and meeting quality control requirements	95%
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**Objective:** To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

### Performance Indicator:

Percentage of currently generated waste tires going to recycling	95%
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TOTAL EXPENDITURES \$ 67,828,550

MEANS OF FINANCE:

State General Fund (Direct)	\$ 3,615,235
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State General Fund by:

Interagency Transfers	\$	66,400
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Fees & Self-generated Revenues	\$	150,000
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### Statutory Dedications:

Environmental Trust Fund	\$ 21,072,624
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Waste Tire Management Fund	\$ 12,304,211
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Motor Fuels Trust Fund	\$ 30,000,000
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Municipal Facilities Revolving Loan Fund	\$	300,080
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Federal Funds	\$ 320,000
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**TOTAL MEANS OF FINANCING** \$ 67.828,550

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon Fiscal Year 2002-2003 Debt Defeasance)

(See Preamble, Section 18.D)

FOR:

Funding associated with moving cost to the Galvez Building	\$ 236,111
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TOTAL EXPENDITURES     \$     236,111

FROM:

State General Fund (Direct)	\$ <u>236,111</u>
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TOTAL MEANS OF FINANCING	\$	<u>236,111</u>
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## SCHEDULE 14

## DEPARTMENT OF LABOR

**14-474 OFFICE OF WORKFORCE DEVELOPMENT**

EXPENDITURES:

Administration - Authorized Positions (40)	\$ 3,080,037
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**Program Description:** *Provides management for the agency's programs and communicates direction and leadership for the department.*

**Objective:** To maintain a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

### Performance Indicator:

Customer (user) satisfaction percentage	65%
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Management and Finance Program - Authorized Positions (143)	\$ 9,834,372
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**Program Description:** *This program provides fiscal, technical, and other support services for other programs of the department.*

**Objective:** Foster an environment of teamwork and excellent customer service in support of the agency.

**Performance Indicator:**

Personnel turnover rate	12.0%
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1 Occupational Information System Program - Authorized Positions (134) \$ 9,811,673

2 **Program Description:** *The program administers and provides assistance for the*  
 3 *Occupational Information System. This program has three components: (1) a*  
 4 *consumer information component to collect data on the inventory of available*  
 5 *training programs in the state; (2) a scorecard component to collect data on the*  
 6 *training programs, including enrollment, placement rates, and other relevant data;*  
 7 *and (3) a forecasting component to contain information on projected workforce*  
 8 *growth, job growth, and demand.*

9 **Objective:** Train and retrain 20% of all training providers each year in order to  
 10 maintain and enhance the consumer information component of the occupational  
 11 information system on the Louisiana Department of Labor web site.

12 **Performance Indicators:**

13 Number of providers trained 557  
 14 Percentage of providers trained/retrained 20%

15 **Objective:** Enhance the scorecard component of the Louisiana Occupational  
 16 Information System such that 50% of the training providers who have provided  
 17 consumer information in any given year have also provided enrollment and  
 18 completed data that would be used to compute and display all the scorecard  
 19 performance measures.

20 **Performance Indicators:**

21 Number of training providers participating in scorecard 196  
 22 Percentage of scorecard results available for display  
 23 on LDOL web-site 100%

24 **Objective:** Create labor market information system that will provide information  
 25 on training opportunities, available employment opportunities, job growth and  
 26 demand projections and economic wage data.

27 **Performance Indicator:**

28 Percentage of Louisiana Occupational Information System  
 29 database completed 90%

30 Job Training and Placement Program - Authorized Positions (499) \$ 137,282,346

31 **Program Description:** *Provides placement and related services to job seekers and*  
 32 *recruitment and technical services to employers; contracts with service delivery*  
 33 *organizations to implement innovative projects that will enhance the employability*  
 34 *skills of job seekers and/or provide services to the business community.*

35 **Objective:** To ensure that workforce development programs provide needed  
 36 services to all adults seeking to enter and remain in the workforce as measured by  
 37 the satisfaction of employers and participants who received services from workforce  
 38 investment activities.

39 **Performance Indicators:**

40 Percentage of Workforce Investment Area program  
 41 participant customer satisfaction rate 72%  
 42 Percentage of employer satisfaction rate 72%

43 **Objective:** To provide adult and dislocated workers increased employment,  
 44 earnings, education and occupational skills training opportunities by providing core,  
 45 intensive, and training services, as appropriate, through a one stop environment.

46 **Performance Indicators:**

47 Number of adults entered employment 40,000  
 48 Adult employment retention rate – six months after exit 76%  
 49 Adult average earnings change – six months after exit \$4,000  
 50 Dislocated workers earnings replacement rate –  
 51 six months after exit 90%  
 52 Number of job orders entered onto LDOL website  
 53 directly by employers 25%

54 **Objective:** To identify the needs of special applicant groups including veterans,  
 55 older workers, welfare recipients and disabled workers, and coordinate activities to  
 56 provide the services required to meet these needs.

57 **Performance Indicators:**

58 Number of reportable services for job seekers 33,000  
 59 Number entered employment 4,000  
 60 Follow-up retention rate - six months after exit 50%  
 61 Average earnings change - six months after exit \$3,000

1	<b>Objective:</b> To provide youth assistance in achieving academic and employment		
2	success by providing activities to improve educational and skill competencies and		
3	provide connections to employers.		
4	<b>Performance Indicators:</b>		
5	Number of youth entered employment	8,000	
6	Retention rate in employment, post-secondary education		
7	or advanced training	75%	
8	Attainment of basic skills, work readiness or occupational skills	1,500	
9	<b>Objective:</b> Through the Incumbent Worker Training program, to implement		
10	customized training programs with eligible employers for upgrade with a 10% wage		
11	increase or job retention training.		
12	<b>Performance Indicators:</b>		
13	Customer satisfaction rating	75%	
14	Average percentage increase in earnings of employees for		
15	whom a wage gain is a program outcome	100%	
16	<b>Unemployment Benefits Program - Authorized Positions (208)</b>	\$	13,770,718
17	<b>Program Description:</b> <i>Administers the Unemployment Insurance Trust Fund by</i>		
18	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>		
19	<i>benefits to eligible unemployed workers.</i>		
20	<b>Objective:</b> To pay unemployment benefits within 14 days of the first payable week		
21	ending date and recover unemployment benefit overpayments to the extent possible.		
22	<b>Performance Indicators:</b>		
23	Percentage of intrastate initial claims payments made within		
24	14 days of first compensable week	89%	
25	Percentage of interstate initial claims payments made within		
26	14 days of first compensable week	78%	
27	Amount of overpayments recovered	\$3,800,000	
28	<b>Objective:</b> To collect 100% of unemployment taxes from liable employers,		
29	quarterly; depositing 95% of taxes in 3 days, in order to provide benefits to the		
30	unemployed worker and maintain the solvency and integrity of the Unemployment		
31	Insurance Trust Fund.		
32	<b>Performance Indicators:</b>		
33	Percentage of liable employers issued account numbers		
34	within 180 days	83%	
35	Percentage of monies deposited within 3 days	95%	
36	<b>Community Based Services - Authorized Positions (11)</b>	\$	11,527,584
37	<b>Program Description:</b> <i>Administers the federal Community Services Block Grant</i>		
38	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>		
39	<i>for programs which meet the needs of low income families.</i>		
40	<b>Objective:</b> To provide direct and indirect supported community-based services to		
41	approximately one-half of Louisiana's low-income residents.		
42	<b>Performance Indicators:</b>		
43	Percentage of low-income individuals receiving some		
44	reportable direct or indirect supported CSBG service	50%	
45	Percentage of participants, for whom training is a goal,		
46	who were able to complete or attend training regularly		
47	for at least six months as a result of direct or indirect		
48	CSBG supported services	50%	
49	Percentage of participants, for whom employment is a goal,		
50	who retained employment for at least six months as a		
51	result of direct or indirect CSBG supported services	50%	
52	Number of reportable services for low-income households	600,000	
53	<b>Objective:</b> To ensure 42 subgrantees expend funding in accordance with their		
54	agreement with the state to provide assistance to low-income individuals.		
55	<b>Performance Indicator:</b>		
56	Percentage of subgrants monitoring reviews with no		
57	repeat findings from prior review	70%	

Worker Protection Program - Authorized Positions (22) \$ 1,150,754

**Program Description:** *Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.*

**Objective:** To protect the interest of apprentices participating in registered apprenticeship training programs; to provide information and assistance to employers to achieve voluntary compliance with Louisiana Minor Labor statutes; to protect the health, safety and welfare of children in the workplace; to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a Private Employment Service; and to ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and/or drug tests required by the employer as a condition of employment.

**Performance Indicators:**

Percentage of permits reviewed	100%
Number of violations cases resolved	60
Number of inspections conducted	6,000

TOTAL EXPENDITURES \$ 186,457,484

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,370,428

State General Fund by:

Interagency Transfers \$ 2,300,653

Statutory Dedications:

Employment Security Administration Fund –

Workforce Development Training Account \$ 41,290,108

Employment Security Administration Fund –

Employment Security Administration Account \$ 7,434,770

Federal Funds \$ 134,061,525

TOTAL MEANS OF FINANCING \$ 186,457,484

Payable out of the State General Fund (Direct)

to the Job Training and Placement Program for the

New Orleans Opportunities Industrialization Center \$ 300,000

Payable out of the State General Fund (Direct)

to the Administration Program for the New Orleans

Computer Technical Village \$ 400,000

14-475 OFFICE OF WORKERS' COMPENSATION

EXPENDITURES:

Injured Workers' Benefit Protection Program -

Authorized Positions (136) \$ 11,282,739

**Program Description:** *Establishes standards of payment and utilization and reviews procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.*

**Objective:** To resolve disputed claims before they reach the pre-trial stage.

**Performance Indicators:**

Percentage of mediations resolved prior to pre-trial	40%
Average days required to close 1008 disputed claims	180
Percentage of claims resolved within six months of filing	65%

**Objective:** The Fraud Section will complete 90% of all investigations initiated.

**Performance Indicator:**

Percentage of initiated investigations completed	90%
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1	<b>Objective:</b> The Workplace Safety Section will respond to 90% of requests	
2	received from high hazard private employers within 60 days of request.	
3	<b>Performance Indicators:</b>	
4	Total number of visits	930
5	Total visits closed	930
6	Average number of days between requests and visits to high hazard	
7	employers with employment between 1-500	45
8	Average number of days from visit close to case closure	45
9	Percentage of high hazards initial visit requests received	90%
10	Percentage of facilities requesting customized program	
11	consultation assistance, training and on-site services	100%
12	Targeted at-risk employers inspected	600
13	Percentage of at-risk employers inspected	96.0%
14	Number of targeted at-risk employers found to be non-compliant	360
15	Percentage of revisited employers needing safety assistance	60%

16	Injured Worker Reemployment Program - Authorized Positions (13)	<u>\$ 30,071,838</u>
17	<b>Program Description:</b> <i>Reintegrates job-ready workers with permanent, partial</i>	
18	<i>disabilities into the workforce by: making annual assessments on insurers and self-</i>	
19	<i>insured employers; reimbursing such insurers and employers for the cost of the</i>	
20	<i>Workers' Compensation benefits when such a worker sustains a subsequent job-</i>	
21	<i>related injury; and litigating claim denials challenged in the court system.</i>	

22	<b>Objective:</b> Set up all claims within five (5) days of receipt of Notice of Claims	
23	Form; make a decision within 180 days of setting up the claim; maintain administra-	
24	tive costs below four percent of the total claim payments.	
25	<b>Performance Indicators:</b>	
26	Percentage of claims set up within 5 days	95.3%
27	Percentage of decisions rendered by board within 180 days	46%

28	TOTAL EXPENDITURES	<u>\$ 41,354,577</u>
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29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Statutory Dedications:	
32	Office of Workers' Compensation Administration Fund	\$ 10,518,050
33	Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 30,071,838
34	Federal Funds	<u>\$ 764,689</u>

35	TOTAL MEANS OF FINANCING	<u>\$ 41,354,577</u>
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36 **SCHEDULE 16**

37 **DEPARTMENT OF WILDLIFE AND FISHERIES**

38 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

39	EXPENDITURES:	
40	Management and Finance - Authorized Positions (79)	\$ 9,427,173
41	<b>Program Description:</b> <i>Provides support services for other programs including:</i>	
42	<i>contract and grant management, fiscal, personnel, procurement, and computer</i>	
43	<i>services; conducts socioeconomic research related to wildlife and fisheries issues</i>	
44	<i>and issues licenses and registrations to the public.</i>	

45	<b>Objective:</b> To increase opportunities for the public to receive information about	
46	the department and resource management, at least 338 news releases/features will	
47	be written and distributed statewide to news media, license agents and other	
48	interested parties.	
49	<b>Performance Indicator:</b>	
50	Number audio and video features distributed for use	
51	by media and educators	4

52	<b>Objective:</b> To ensure that all programs in the Department of Wildlife and Fisheries	
53	are provided support services to accomplish all of their program objectives.	
54	<b>Performance Indicator:</b>	
55	Objectives not accomplished due to failure of support services	0







1	<b>Objective:</b> To achieve, annually, at least acre-for-acre, in kind mitigation or	
2	equivalent compensation for all unavoidable damages to fish and wildlife habitat	
3	resulting from projects impacting regulated wetlands and riparian wildlife habitat.	
4	<b>Performance Indicator:</b>	
5	Ratio of area of mitigation or compensation/area of unavoidable	
6	impact less than/equal to one	1
7	<b>Objective:</b> To manage and promote wise utilization of the alligator resources of	
8	the state to provide species protection and conservation and where appropriate,	
9	maximize sustainable annual harvest of 32,000 wild and 180,000 farm raised	
10	alligators.	
11	<b>Performance Indicators:</b>	
12	Wild alligators harvested	32,000
13	Farmed alligators harvested (tags issued)	180,000
14	<b>Objective:</b> To manage and promote wise utilization of the furbearer resources of	
15	the state to provide species protection and conservation and where appropriate,	
16	maximize sustainable annual harvest of 240,000 furbearers.	
17	<b>Performance Indicators:</b>	
18	Total furbearers harvested	240,000
19	Nutria harvested	300,000
20	Acres impacted by nutria herbivory	100,000
21	<b>Objective:</b> Through the Hunter Safety Section, to keep the licensed hunter accident	
22	rate below 5.6 accidents per 100,000 licensed hunters through educating all those	
23	required by law to take hunter education.	
24	<b>Performance Indicators:</b>	
25	Louisiana licensed hunter accident rate (accidents	
26	per 100,000)	5.6
27	Hunter Education courses taught	500
28	TOTAL EXPENDITURES	<u>\$ 29,667,978</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 4,899,377
32	Statutory Dedications:	
33	Conservation Fund	\$ 9,373,718
34	Louisiana Alligator Resource Fund	\$ 1,584,972
35	Louisiana Duck License, Stamp, and Print Fund	\$ 425,500
36	Louisiana Reptile/Amphibian Research Fund	\$ 7,600
37	Marsh Island Operating Fund	\$ 829,678
38	Natural Heritage Account	\$ 36,500
39	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 5,264,695
40	Scenic Rivers Fund	\$ 13,500
41	Louisiana Fur and Alligator Public Education and	
42	Marketing Fund	\$ 100,000
43	Wildlife Habitat and Natural Heritage Trust Fund	\$ 200,881
44	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 150,000
45	Louisiana Wild Turkey Stamp Fund	\$ 74,868
46	Russell Sage or Marsh Island Refuge Capitol	
47	Improvement Fund	\$ 250,000
48	Black Bear Account	\$ 3,600
49	Federal Funds	<u>\$ 6,453,089</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 29,667,978</u>

**16-514 OFFICE OF FISHERIES**

**EXPENDITURES:**

Fisheries Program - Authorized Positions (226) \$ 21,461,381

**Program Description:** *Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.*

**Objective:** To ensure that none of the major marine fish stocks are over fished.

**Performance Indicator:**

Percent of major fish stocks not over fished 100%

**Objective:** To administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of oyster lessees demand for seed oysters and make at least one area available for sack oyster harvest on the public seed grounds.

**Performance Indicators:**

Percentage of demand for seed oysters met 100%

Number of areas available for harvest of sack oysters  
on public seed grounds 1

Percentage of leases with no legal challenges 99%

**Objective:** To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91 % of all public lakes over 500 acres.

**Performance Indicators:**

Percentage of lakes with all fish species in good condition 91%

Fish provided by hatcheries as a percentage of fish  
recommended for stocking of public water bodies 80%

**Objective:** To treat at least 39,000 acres of water bodies to control undesirable aquatic vegetation.

**Performance Indicator:**

Number of acres treated 39,000

**Objective:** To increase the number of boat ramps serving Louisiana's public water bodies.

**Performance Indicator:**

Number of new or improved boating access facilities 2

**TOTAL EXPENDITURES** \$ 21,461,381

**MEANS OF FINANCE:**

**State General Fund by:**

Interagency Transfers \$ 3,010,673

**Statutory Dedications:**

Artificial Reef Development Fund \$ 1,188,000

Conservation Fund \$ 8,092,083

Oil Spill Contingency Fund \$ 54,200

Oyster Sanitation Fund \$ 91,000

Aquatic Plant Control Fund \$ 800,000

Federal Funds \$ 8,225,425

**TOTAL MEANS OF FINANCING** \$ 21,461,381

Provided, however, that of the funds appropriated herein, the amount of \$100,000 shall be expended on aquatic weed control at Bayou Desiard in Ouachita Parish.

**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

**EXPENDITURES:**

Administration - Authorized Positions (32) \$ 2,927,488

**Program Description:** *Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

**Objective:** Through the Appeals activity, by June 30, 2004, to have no more than 30 removal and disciplinary cases more than 90 days old which have not been scheduled for hearing or disposed of.

**Performance Indicator:**

Number of discipline and removal cases not scheduled in 90 days 30

**Objective:** Through the Appeals activity, by June 30, 2004, to render 50% of the decisions within 45 days of the date that the case was submitted for decisions including 20% within 30 days.

**Performance Indicators:**

Percent of decisions rendered within 45 days 50%

Percent of decisions rendered within 30 days 20%

**Objective:** Through the Appeals activity, by June 30, 2004, to allow no more than 25% of the decisions to take more than 90 days to decide.

**Performance Indicator:**

Percent of decisions taking more than 90 days to render 25%

Human Resources Management - Authorized Positions (70) \$ 2,757,148

**Program Description:** *Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.*

**Objective:** Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001, so that 80% of classified state employees are evaluated in Fiscal Year 2003-2004.

**Performance Indicator:**

Percentage of employees actually rated 80%

**Objective:** Through the Human Resource Program, to offer different training courses at various times and at various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating or 90% of students passing course test.

**Performance Indicator:**

Total number of students instructed 4,800

**Objective:** Through the Compensation activity, to review annually 12% of the classified positions and 15% of the jobs in the uniform classification plan.

**Performance Indicators:**

Percentage of classified positions reviewed 12%

Percentage of jobs reviewed 15%

Average processing time for job studies (in days) 180

**Objective:** Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

**Performance Indicator:**

Number of salary surveys completed or reviewed 24

1	<b>Objective:</b> Through the Examining activity, by June 30, 2004, to issue hiring	
2	authority for jobs requiring special announcement within 32 days.	
3	<b>Performance Indicator:</b>	
4	Average time to issue hiring authority for jobs requiring	
5	special announcement (days)	32
6	<b>Objective:</b> Through the Examining activity, to expand service to applicants and	
7	recruiting assistance to agencies by announcing at least 3,000 vacancies on the	
8	Internet Posting Network in Fiscal Year 2003-2004 and by conducting at least 2 job	
9	fairs in Fiscal Year 2003-2004.	
10	<b>Performance Indicators:</b>	
11	Number of vacancies announced on the Internet Vacancy	
12	Posting Network	3,000
13	Number of job fairs conducted per year	2
14	<b>Objective:</b> Through the Human Resource Program Accountability activity, to	
15	annually evaluate 17% of eligible agencies for compliance with merit system	
16	principles and Civil Service Rules and effectiveness of agency Human Resources'	
17	practices.	
18	<b>Performance Indicator:</b>	
19	Percentage of targeted agencies evaluated	17%
20	<b>Objective:</b> Through the Examining activity, to strengthen validity evidence for	
21	exams by completing at least 2 validity studies during the fiscal year.	
22	<b>Performance Indicator:</b>	
23	Number of exams validated during the fiscal year	2
24	TOTAL EXPENDITURES	<u>\$ 5,684,636</u>
25	MEANS OF FINANCE:	
26	State General Fund by:	
27	Interagency Transfers	\$ 5,249,772
28	Fees & Self-generated Revenues	<u>\$ 434,864</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 5,684,636</u>
30	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
31	EXPENDITURES:	
32	Administration - Authorized Positions (17)	<u>\$ 1,151,762</u>
33	<b>Program Description:</b> <i>Provides for administration of a structured, competitive</i>	
34	<i>civil service system for local firefighters and police officers through local</i>	
35	<i>independent civil service boards. This includes providing testing in local</i>	
36	<i>jurisdictions for both competitive and promotional appointments; assisting civil</i>	
37	<i>service boards in reviewing appointments and personnel movements for compli-</i>	
38	<i>ance with civil service law and in developing and maintaining a uniform and</i>	
39	<i>comprehensive classification plan within each department; maintaining records on</i>	
40	<i>all personnel actions reported for each employee within the system; and providing</i>	
41	<i>information and training.</i>	
42	<b>Objective:</b> To improve the validity of classification plans by reviewing and	
43	updating as necessary, at least 10% of all classification descriptions, ensuring that	
44	25% of classification descriptions are supported by job analysis data less than five	
45	years old.	
46	<b>Performance Indicators:</b>	
47	Percentage of classification plans reviewed and updated	10%
48	Percentage of class descriptions supported by job analysis	
49	data less than 5 years old	25%
50	Percentage of qualification requirements in class plans	
51	supported by validity documentation	0%

1	<b>Objective:</b>	To improve the quality of examinations and efficiency of exam preparation by incorporating low fidelity job simulation testing for one upper-level promotional rank; exploring alternatives for entrance Firefighter and Police Officer examinations which have less adverse impact than those in current use; and reviewing 5% of test questions in the Office of State Examiner item bank.	
6	<b>Performance Indicators:</b>		
7	Number of ranks for which low fidelity, job simulation testing has been developed and incorporated		1
9	Percent of standard multi-jurisdictional examinations for which documentary support for score ranking has been established		0%
11	Percent of study completed for components of selection procedures or alternatives for reducing adverse impact		33%
13	<b>Objective:</b>	To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions to 1.1% by June 30, 2004.	
15	<b>Performance Indicators:</b>		
16	Percentage of PAFs reviewed that are returned for correction		1.1%
17	Number of personnel action forms (PAFs) reviewed for compliance with civil service law		4,500
19	<b>Objective:</b>	To ensure that at least 70% of local civil service boards and local jurisdictions rate the services provided them by the OSE as satisfactory or better.	
21	<b>Performance Indicator:</b>		
22	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services		70%
24	<b>Objective:</b>	To contact local jurisdictions to which the MFPCS system may be applicable, verify applicability, provide initial orientation concerning the statutory requirements of the local governing authorities, and assist such entities in establishing civil service boards in at least 0% of the potential jurisdictions identified by the OSE as meeting the criteria for inclusion in the MFPCS system.	
29	<b>Performance Indicator:</b>		
30	Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System		0%
33	TOTAL EXPENDITURES		\$ <u>1,151,762</u>
34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Statutory Dedications:		
37	Municipal Fire & Police Civil Service Operating Fund		\$ <u>1,151,762</u>
38	TOTAL MEANS OF FINANCING		\$ <u>1,151,762</u>
39	<b>17-562 ETHICS ADMINISTRATION</b>		
40	EXPENDITURES:		
41	Administration Program – Authorized Positions (18)		\$ <u>1,398,687</u>
42	<b>Program Description:</b> <i>Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.</i>		
49	<b>Objective:</b>	To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.	
52	<b>Performance Indicators:</b>		
53	Number of investigations completed		88
54	Number of investigations completed by deadline (180 processing days)		75
56	Percentage of investigations completed within deadline (180 processing days)		85%

1	<b>Objective:</b> To have 9% of all reports and registrations filed electronically.	
2	<b>Performance Indicator:</b>	
3	Percentage of reports and registrations filed electronically	9%
4	<b>Objective:</b> To seek Board of Ethics action against candidates, political committees,	
5	and lobbyists within an average of 240 days from the late filing of reports or	
6	registration forms.	
7	<b>Performance Indicators:</b>	
8	Percentage of reports and registrations filed late	9%
9	Average length of time to seek board action (in days)	240
10	TOTAL EXPENDITURES	<u>\$ 1,398,687</u>
11	FROM:	
12	State General Fund (Direct)	\$ 1,283,687
13	State General Fund by:	
14	Fees & Self-generated Revenues	<u>\$ 115,000</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 1,398,687</u>
16	Payable out of the State General Fund (Direct)	
17	to the Administration Program for election	
18	expenses in the Fall 2003 general election	\$ 65,797
19	Payable out of the State General Fund (Direct)	
20	to the Administration Program for restoration of	
21	funding, including two (2) positions	\$ 52,623
22	<b>17-563 STATE POLICE COMMISSION</b>	
23	EXPENDITURES:	
24	Administration - Authorized Positions (4)	<u>\$ 426,263</u>
25	<b>Program Description:</b> <i>Provides an independent civil service system for</i>	
26	<i>commissioned officers of the Louisiana State Police by establishing and maintain-</i>	
27	<i>ing a uniform pay and classification plan as well as a disciplinary and appeals</i>	
28	<i>process. Specific functions include testing of applicants for entrance or promotion</i>	
29	<i>and processing of personnel actions.</i>	
30	<b>Objective:</b> To maintain an average time of 4 months to hear and decide an appeal,	
31	with at least 78% of all appeal cases disposed within 3 months.	
32	<b>Performance Indicators:</b>	
33	Percentage of all appeal cases heard and decided within 3 months	78%
34	Average time to hear and decide an appeal case (in months)	4
35	<b>Objective:</b> To maintain a 1 day turnaround time on processing personnel actions.	
36	<b>Performance Indicators:</b>	
37	Number of personnel actions processed	2,000
38	Average processing time on personnel actions (in days)	1
39	<b>Objective:</b> To maintain existing testing, grade processing, and certification levels	
40	for the State Police cadet hiring process.	
41	<b>Performance Indicators:</b>	
42	Number of job applicants - cadets only	800
43	Number of tests given	4
44	Number of certificates issued	4
45	Number of eligible per certificate	475
46	Average length of time to issue certificates (in days)	1

1	<b>Objective:</b> To maintain existing indicators for State Police sergeants, lieutenants,	
2	and captains until a new examination is developed which could drastically change	
3	indicators at that time.	
4	<b>Performance Indicators:</b>	
5	Total number of job applicants - sergeants, lieutenants, and captains	435
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	33
9	Average number of days to process grades – sergeants,	
10	lieutenants, and captains	30
11	Total number of certificates issued - sergeants, lieutenants,	
12	and captains	45
13	Average length of time to issue certificates (in days) - sergeants,	
14	lieutenants, and captains	1
15	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>426,263</u></b>
16	<b>MEANS OF FINANCE:</b>	
17	State General Fund (Direct)	\$ 425,013
18	State General Fund by:	
19	Fees & Self-generated Revenues	<u>\$ 1,250</u>
20	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>426,263</u></b>
21	<b>17-564 DIVISION OF ADMINISTRATIVE LAW</b>	
22	<b>EXPENDITURES:</b>	
23	Administration - Authorized Positions (30)	<u>\$ 2,230,370</u>
24	<b>Program Description:</b> <i>Conducts administrative hearings for a variety of</i>	
25	<i>agencies; issues decisions and orders.</i>	
26	<b>Objective:</b> To docket cases and conduct administrative hearings as requested by	
27	parties.	
28	<b>Performance Indicators:</b>	
29	Number of cases docketed	10,250
30	Percentage of cases docketed that are properly filed and received	100%
31	Number of hearings conducted	8,500
32	<b>Objective:</b> To issue decisions and orders in all unresolved cases.	
33	<b>Performance Indicator:</b>	
34	Number of decisions or orders issued	11,300
35	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>2,230,370</u></b>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund by:	
38	Interagency Transfers	\$ 2,202,370
39	Fees & Self-generated Revenues	<u>\$ 28,000</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>2,230,370</u></b>
41	Payable out of the State General Fund by	
42	Interagency Transfers to the Administration	
43	Program for restoration of funding for the	
44	Shreveport office, including one (1) position	\$ 59,900
45	Payable out of the State General Fund by	
46	Interagency Transfers from the Department of	
47	Wildlife and Fisheries to the Administration	
48	Program for the cost of mailing decisions on	
49	hearings conducted by the Division of	
50	Administrative Law	\$ 3,619



**SCHEDULE 18****RETIREMENT SYSTEMS****18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS****EXPENDITURES:**

State Aid \$ 1,066,108

**Program Description:** *Reflects state contributions for supplementary allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.*

**TOTAL EXPENDITURES** \$ 1,066,108

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,066,108

**TOTAL MEANS OF FINANCING** \$ 1,066,108

**SCHEDULE 19****HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all Fiscal Year 2003-2004 appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the postsecondary institutions under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

Provided that funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2003, shall be hereby reappropriated for use by each management board for the continued implementation of the Agreement.

Provided, however, that funds which were specifically appropriated in Fiscal Year 2002-2003 for implementation of the Governor's Biotechnology Initiative, that remain unexpended on June 30, 2003, shall be hereby reappropriated for use by each management board for the continued implementation of the Initiative.

Provided, however, that funds which were specifically appropriated in Fiscal Year 2002-2003 for implementation of the Governor's Information Technology Initiative, that remain unexpended on June 30, 2003, shall be hereby reappropriated for use by each management board for the continued implementation of the Initiative. Also provided, however, the continued funding provided in Fiscal Year 2003-2004 to the Board of Regents for allocation of the Louisiana Community and Technical College System shall be distributed based on a plan developed by the Louisiana Community and Technical College Board of Supervisors and the Board of Regents and approved by the Division of Administration.

1 Provided, however, that any school which receives funding for the Governor's Information  
2 Technology Initiative shall provide a report to the Board of Regents, Division of Administra-  
3 tion, House Appropriations Committee, Senate Finance Committee, and Legislative Fiscal  
4 Office no later than March of each fiscal year detailing the use of the funding as well as  
5 performance information.

6 **MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII,  
7 Section 5(D)(4) of the Constitution and Act 1465 of 1997, the Master Plan for Postsecondary  
8 Education identifies three primary goals: (1) increase opportunities for student access and  
9 success, (2) ensure quality and accountability, and (3) enhance services to community and  
10 state. Through the specification of the role, scope, and mission of each postsecondary  
11 institution and the adoption of a selective admissions framework, objective targets have been  
12 identified. Strategic and operational plans reflect regional and institutional strategies for  
13 attainment of these statewide goals.

14 Provided, however, that general performance information associated with Alternative  
15 Teacher Certification shall be submitted no later than August 15, 2003, by the Board of  
16 Regents to the commissioner of administration and the Performance Review Subcommittee  
17 of the Joint Legislative Committee on the Budget for approval and incorporation into the  
18 Fiscal Year 2003-2004 budget. This information shall be submitted in conformance with the  
19 forms and guidelines established by the Division of Administration.

20 **Formula:** The Board of Regents is constitutionally required to develop a formula for the  
21 equitable distribution of funds to the institutions of postsecondary education. The board has  
22 adopted a new mission-driven formula for two-year and four-year institutions, with separate  
23 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,  
24 law, agricultural, research, and public service programs that consists of an operational  
25 funding plan that includes three broad components: Core Funding; Quality/Campus  
26 Improvement and State Priorities Funding; including Workforce and Economic Develop-  
27 ment; and Performance Incentive Initiatives Funding.

28 In the development of the core funding component of the formula funding strategy, the  
29 following goals were identified: addressing equity concerns; recognizing differences in  
30 institutional missions; encouraging some campuses to grow and others to raise admission  
31 standards; and recognizing special programs. To address these goals, the new formula core  
32 funding component includes as ingredients: mission related funding targets, a high cost  
33 academic program factor, an enrollment factor, and allowance for special programs.

34 The quality component of the new formula allows for: targeting resources to strategic  
35 programs, connecting funding policies with values and strategies identified in the Master  
36 Plan for Postsecondary Education, allocating resources to support the state's economic  
37 development goals, encouraging private investment, encouraging efficiencies and good  
38 management practices, and providing resources to support a quality learning environment.

39 The performance component of the new formula is designed to promote performance  
40 evaluation and functional accountability. The Board of Regents will continue to develop  
41 appropriate evaluation mechanisms in the following areas: student charges/costs, student  
42 advancement, program viability, faculty activity, administration, and mission specific goals  
43 unique to each institution.

44 The other sources of revenues used to fund the operations of institutions are self-generated  
45 revenues, consisting of tuition and mandatory fees, interagency transfers from other state  
46 agencies, and unrestricted federal funds.

47 Provided, however, that Fees and Self-generated Revenues that are to be increased for Fiscal  
48 Year 2003-2004 contingent on the passage of any legislative instrument in the 2003 Regular  
49 Session of the Louisiana Legislature shall be included as part of the appropriation for the  
50 respective board of supervisors and system allocation upon enactment of such legislation.

## 19-671 BOARD OF REGENTS

## EXPENDITURES:

Board of Regents - Authorized Positions (59) \$ 98,827,308

**Role, Scope, and Mission Statement:** *To plan, coordinate, and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of the citizens, business, industry, and government.*

**Objective:** To increase Fall headcount enrollment in public postsecondary education by 8.8% from the Fall, 2000 baseline level of 191,673 to 208,573 by Fall, 2003.

**Performance Indicators:**

Percentage change from Fall, 2000 baseline year	8.80%
Total Fall headcount enrollment	208,573

**Objective:** To increase minority Fall headcount enrollment in public postsecondary education by 12.7% from the Fall, 2000 baseline level of 71,269 to 80,301 by Fall 2003.

**Performance Indicators:**

Percentage difference in minority enrollment from Fall, 2000 baseline year	12.70%
Total Fall minority headcount enrollment	80,301

**Objective:** To increase the percentage of first-time, full-time entering freshman at 2-year and 4-year institutions retained to second year from 72.3% in baseline year 2000 to 74.3% by Fall, 2003.

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)	2.00%
Number of first-time, full-time freshmen retained to second year	19,719
Retention rate of first-time, full-time entering freshman to second year	74.30%

**Objective:** To increase the three/six-year student graduation rate in public postsecondary education from the baseline rate of 29.0% to 32.0% by Spring, 2004.

**Performance Indicators:**

Percentage point difference in three/six-year student graduation rate (from 2000 baseline year)	3.00%
Three/six-year graduation rate	32.00%

**Objective:** To increase the percentage of first-time freshmen at 4-year institutions prepared for university level work to 69.2% in Fall, 2003, from 65% in baseline year 2000.

**Performance Indicators:**

Percentage of Fall first-time freshman at 4-year institutions not enrolled in any developmental education courses	69.20%
Percentage point difference in preparation of first-time freshmen at 4-year institutions prepared for university-level work (from Fall 2000 baseline year)	4.20%

**Objective:** To increase the percentage of programs mandated to be accredited which are accredited from 89.6% in baseline year 2000 to 93.7% by Spring 2004.

**Performance Indicators:**

Percentage of mandatory programs accredited	93.70%
Number of mandatory programs accredited	439

**Objective:** To increase the number of students earning baccalaureate degrees in education by 1.2% over the 2,202 earned in baseline year 2000 by Spring 2004.

**Performance Indicators:**

Percentage difference in the number of students earning baccalaureate degrees in education (baseline year 2000)	1.20%
Number of students earning baccalaureate degrees in education	2,228

**Objective:** To increase the student level of satisfaction with (his/her) "college in general" at 4-yr institutions to the 2000 national average (3.89 on a 5 point satisfaction scale).

### Performance Indicators:

### Student level of satisfaction at 4-year institutions

(5 point satisfaction scale) 3.89%

### Difference between Louisiana and national student

level of satisfaction	Not Available
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TOTAL EXPENDITURES     \$ 98,827,308

## MEANS OF FINANCE

State General Fund (Direct)	\$ 42,170,322
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State General Fund by:

Interagency Transfers	\$	264,295
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Fees & Self-generated Revenues	\$ 381,380
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Statutory Dedications:

Louisiana Quality Education Support Fund	\$ 36,287,072
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Louisiana Fund	\$ 4,905,739
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Health Excellence Fund	\$ 5,624,261
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Higher Education Initiatives Fund	\$ 465,800
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Proprietary School Fund	\$ 728,439
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Federal Funds	\$ 8,000,000
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**TOTAL MEANS OF FINANCING**      \$ 98,827,308

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including two (2) positions associated with the implementation of academic programs pursuant to the United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

The special programs identified below are funded within the Statutory Dedications amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

## Louisiana Quality Education Support Fund

Enhancement of Academics and Research	\$ 19,061,239
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Recruitment of Superior Graduate Fellows	\$ 5,318,700
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Reestablishment of Superior Graduate Fellows	\$ 3,313,700
Endowment of Chairs	\$ 3,250,000

Carefully Designed Research Efforts	\$ 7,857,133
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Administrative Expenses	\$ 800,000
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Administrative Expenses	\$ 888,588
Total	\$ 36,287,072

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund, the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not more than six years.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Board of Regents, \$10,000,000 shall be allocated for the Performance and Quality Improvement Distribution Pool to be distributed in accordance with a plan developed and adopted by the Board of Regents and approved by the Division of Administration.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Board of Regents, \$5,000,000 shall be allocated for the further development of community and technical colleges and academic centers to be distributed in accordance with a plan developed by the participating management boards and the Board of Regents and approved by the Division of Administration.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Board of Regents, \$2,000,000 shall be allocated for Health Care Workforce

Development to be distributed in accordance with a plan adopted by the Board of Regents and approved by the Division of Administration.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Board of Regents, \$500,000 shall be allocated for the Clean Power and Energy Research Consortium to be administered by the Center for Energy Studies and distributed in accordance with a plan approved by the Board of Regents and the Division of Administration.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Performance and Quality Improvement Distribution Pool and for Health Care Workforce Development, the Louisiana State University Health Sciences Center at Shreveport shall be included in the allocation plan developed and adopted by the Board of Regents and approved by the Division of Administration.

Payable out of the State General Fund (Direct) for faculty recruitment at Louisiana State University Health Sciences Center to be distributed equally between the New Orleans and Shreveport campuses in accordance with a plan developed and adopted by the Board of Regents and approved by the Division of Administration

\$ 3,000,000

**GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon Fiscal Year 2002-2003 Debt Defeasance)  
(See Preamble, Section 18.D)

FOR:  
Endowed Chairs & Professorships

\$ 7,000,000

TOTAL EXPENDITURES \$ 7,000,000

FROM:  
State General Fund (Direct)

\$ 7,000,000

TOTAL MEANS OF FINANCING \$ 7,000,000

**19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

EXPENDITURES:  
Louisiana Universities Marine Consortium

\$ 7,852,402

**Role, Scope, and Mission Statement:** *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana’s needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana’s coastal and marine environments.*

**Objective:** To maintain the current levels of research activity at LUMCOM.

**Performance Indicators:**

Number of scientific faculty (state)	6
Number of scientific faculty (total)	8
Research grants-expenditures (in millions)	\$2.0
Number of peer-reviewed scientific publications	15.0
Grants/state funding ratio	1.44%

**Objective:** To maintain the level of participation by university students in LUMCON’s university education programs.

**Performance Indicators:**

Number of students registered	70
Number of credits earned	190
Number of university student contact hours	4,080



Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
Louisiana State University Board of Supervisors	\$ 1,686,275	\$ 1,686,275

**Role, Scope, and Mission Statement:** *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

**Objective:** To increase Fall headcount enrollment in the LSU System by 2% over baseline of 56,305 in Fall, 2000 to 57,431 by Fall, 2005.

**Performance Indicators:**

Percentage change for Fall headcount enrollment over	
Fall 2000 baseline year	6.60%
Fall headcount enrollment	60,025

**Objective:** To increase minority participation in the LSU System by 5% over baseline of 16,385 in Fall 2000 to 17,204 by Fall, 2005.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment	
over Fall 2000 baseline year	5.50%
Minority Fall headcount enrollment	17,286

**Objective:** To increase the percentage of first-time, full-time entering freshman retained to the second year over baseline rate of 80% in Fall, 2000 to 82% by Fall 2005.

**Performance Indicator:**

Retention rate first-time, full-time entering	
freshman to second year	82.90%

**Objective:** To increase the three/six-year student graduation rate in public postsecondary education from the baseline rate of 29.0% to 33% by Spring 2005.

**Performance Indicators:**

Percentage point difference in three/six-year graduation rate	
(from 2000 baseline year)	1.70%
Three/six-year graduation rate	29.50%

**Objective:** To attain 100% accreditation of "mandatory" programs by 2005.

**Performance Indicator:**

Percentage of mandatory programs accredited	100%
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	State General Fund	Total Financing
Louisiana State University – A & M College	\$ 162,725,565	\$ 312,898,357

**Role, Scope and Mission Statement:** *The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.*

**Objective:** To increase Fall headcount enrollment by 3.7% from Fall 2000 baseline level of 30,870 to 32,000 by Fall 2003.

**Performance Indicators:**

Percentage change for Fall headcount enrollment over	
Fall 2000 baseline year	3.70%
Fall headcount enrollment	32,000

1 **Objective:** To increase minority Fall headcount enrollment by 3.2% from Fall  
2 2000 baseline level of 7,173 to 7,400 by Fall 2003.

### 3 Performance Indicators:

4	Percentage change for minority Fall headcount enrollment	
5	over Fall 2000 baseline year	3.20%
6	Minority Fall headcount enrollment	7,400

**Objective:** To maintain the percentage of first-time, full-time entering freshman retained to the second year at baseline rate of 89% in Fall 2000 through Fall 2003.

9 **Performance Indicator:**

10	Retention rate first-time, full-time entering freshman	
11	to second year	89.00%

12 **Objective:** To increase the six-year student graduation rate by 4.5% over the  
13 baseline Spring 2001 rate of 52.5% to 57.0% by Spring 2003.

## 14 Performance Indicators:

15	Percentage point difference in six-year graduation rate	
16	from Spring 2001 baseline year	4.50%
17	Percentage of first-time, full-time freshman graduating	
18	within six years (graduation rate)	57.00%
19	Number of first-time, full-time entering freshman graduating	
20	within six-years	2,532

21 **Objective:** To maintain 100% accreditation of programs mandated for accredita-  
22 tion by the Board of Regents.

23 **Performance Indicator:**

24	Percentage of mandatory programs accredited	100%
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25 **Objective:** To increase the number of students earning baccalaureate degrees in  
26 education 2.4% from 449 in baseline year 1999-2000 to 460 by 2003-2004.

27 **Performance Indicators:**

28	Percentage difference in the number of students earning	
29	baccalaureate degrees in education over the Spring 2000	
30	baseline year level	2.40%
31	Number of students earning baccalaureate degrees in education	460

32 **Objective:** To increase annual expenditures from externally funded projects to  
33 \$105.0 million.

34 **Performance Indicator:**

35	Annual expenditures from externally funded projects	\$105,000,000
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36 Provided, however, that for the supporting performance objective to increase the cumulative  
37 number of degree programs reviewed through the internal review process, the number of  
38 degree programs to be reviewed shall change from "173" to "154", and the performance  
39 standard for the associated supporting performance indicator "Cumulative number of degree  
40 programs reviewed" shall be "154", and the performance standard for the associated  
41 performance indicator "Change in cumulative number of degree programs reviewed" shall  
42 be "12".

43 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
44 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate  
45 scholarships for other race students pursuant to the United States v. State of Louisiana  
46 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors  
47 shall establish guidelines and reporting requirements for the use of the funds by the  
48 institution.

49	Payable out of State General Fund by	
50	Statutory Dedications out of the Equine Health	
51	Studies Program Fund for the Equine Health Studies	
52	Program at Louisiana State University School of	
53	Veterinary Medicine, in the event that House Bill	
54	No. 88 or House Bill No. 96 of the 2003 Regular	
55	Session of the Legislature is enacted into law	\$ 1,000,000



1	Payable out of the State General Fund (Direct)		
2	for Governor’s Biotechnology Initiative activities	\$	2,234,950
3	Payable out of the State General Fund (Direct)		
4	for Performance and Quality Improvement Pool		
5	activities	\$	118,539
6	Payable out of the State General Fund by		
7	Fees and Self-generated Revenues for increased		
8	student enrollment at the LSU Lab School	\$	175,156
9	Payable out of the State General Fund by		
10	Interagency Transfers from the Minimum Foundation		
11	Program to the LSU Lab School	\$	74,893
12	Payable out of the State General Fund by		
13	Interagency Transfers from the Department of		
14	Education to the LSU Lab School for federal		
15	teacher awards	\$	30,000
16	Payable out of the State General Fund by		
17	Interagency Transfers from the Office of Emergency		
18	Preparedness to the Louisiana State University Fire		
19	and Emergency Training Institute for domestic		
20	preparedness training	\$	185,600
21	Payable out of the State General Fund by		
22	Fees and Self-generated Revenues resulting from		
23	a tuition increase	\$	61,642
24	Payable out of the State General Fund (Direct)		
25	to the LSU Foundation for expenses related to the Southern		
26	Tour-Arts and Humanities Enrichment Program	\$	30,000
27		State	Total
28		General Fund	Financing
29	Louisiana State University – Alexandria	\$ 6,782,613	\$ 11,236,734
30	<b>Role, Scope, and Mission Statement:</b> <i>Louisiana State University at Alexandria</i>		
31	<i>is a public, open-admission university serving its students and community by</i>		
32	<i>providing a solid academic foundation, empowering students to attain educational</i>		
33	<i>goals, facilitating professional, personal and social growth, promoting a desire for</i>		
34	<i>life-long learning, fostering cultural diversity, contributing to economic growth,</i>		
35	<i>enhancing community life through intellectual and cultural opportunities and</i>		
36	<i>committing to quality improvement through on-going assessment of all programs</i>		
37	<i>and activities.</i>		
38	<b>Objective:</b> To increase Fall headcount enrollment at LSUA by 38% over the		
39	baseline of 2,386 in Fall 2000 to 3,300 in Fall 2003.		
40	<b>Performance Indicators:</b>		
41	Percentage change for Fall headcount enrollment over		
42	Fall 2000 baseline	38.30%	
43	Fall headcount enrollment	3,300	
44	<b>Objective:</b> To increase minority Fall headcount enrollment at LSUA by 42% over Fall 2000		
45	baseline of 490 to 696 by Fall 2003.		
46	<b>Performance Indicators:</b>		
47	Percentage change for minority Fall headcount enrollment		
48	over Fall 2000 baseline year	42.00%	
49	Minority Fall headcount enrollment	696	

**Objective:** To increase the percentage of first-time, full-time entering freshman at LSUA retained to the second year in Louisiana public higher education by 2 percentage points over the baseline rate of 58% in Fall 2000 to 60% by Fall 2002.

**Performance Indicators:**

Percentage difference in retention of first-time, full-time entering freshman to second year in Louisiana public higher education from the Fall 2000 baseline	2.00%
Retention rate for first-time, full-time entering freshman to second year in Louisiana public higher education	60.00%

**Objective:** To increase the three-year graduation rate for first-time, full-time degree-seeking freshmen at LSUA from the baseline rate of 4% in Spring 2000 (1996 cohort) to 5% by Spring 2004 (2000 cohort).

**Performance Indicators:**

Percentage point difference in three-year graduation rate from 2000 baseline year	1.00%
Percentage of first-time, full-time degree-seeking freshmen graduating within three years (graduation rate)	5.00%
Number of first-time, full-time entering freshmen graduating within three years	19

**Objective:** To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

**Performance Indicator:**

Percentage of mandatory programs accredited	100.00%
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**Objective:** To offer a minimum of 3 bachelor's degree programs at LSUA by Fall 2003.

**Performance Indicators:**

Number of baccalaureate degrees included in LSUA's application to SACS for approval of substantive change	4
Number of baccalaureate degrees approved by SACS for LSUA to offer	3

Payable out of the State General Fund (Direct) for Performance and Quality Improvement Pool activities	\$	64,462
	State General Fund	Total Financing
University of New Orleans	\$ 50,338,002	\$ 114,450,136

**Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

**Objective:** To increase Fall headcount enrollment from baseline Fall 2000 of 16,218 to 17,753 in Fiscal Year 2003-2004.

**Performance Indicators:**

Percentage change for Fall headcount enrollment over Fall 2001 baseline year	2.50%
Fall headcount enrollment	17,753

**Objective:** To increase minority Fall headcount enrollment at UNO by 9.0% from 6,169 in Fall baseline 2000 to 7,153 by Fall 2003.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment over Fall 2001 baseline year	3.00%
Minority Fall headcount enrollment	7,153

1       **Objective:** To increase the percentage of first-time, full-time entering freshman  
2 retained to the second year by 1.5% over baseline rate of 65% in Fall 2000 to  
3 66.5% by Fall 2003.  
4       **Performance Indicators:**  
5 Percentage point difference in retention of first-time,  
6 full-time entering freshman to second year in  
7 Louisiana public higher education 0.50%  
8 Retention rate first-time, full-time entering freshman to  
9 second year 66.50%

10       **Objective:** To increase the six-year graduation rate for first-time, full-time college  
11 students at UNO from the baseline rate from 21% in Spring 2000 to 25% by Spring  
12 2003.  
13       **Performance Indicators:**  
14 Percentage point difference in six-year graduation rate from  
15 2001 baseline year 4.00%  
16 Percentage of first-time, full-time degree-seeking freshmen  
17 graduating within six years (graduation rate) 25.00%

18       **Objective:** To maintain 100% accreditation of programs mandated for accredita-  
19 tion by the Board of Regents by 2006.  
20       **Performance Indicator:**  
21 Percentage of mandatory programs accredited 97.00%

22       **Objective:** To increase the number of students certified in education by 3% over  
23 the 136 in baseline year Spring 2000 to 140 by Spring 2003.  
24       **Performance Indicators:**  
25 Percentage difference in the number of students certified in  
26 education over the Spring 2000 baseline year level 3.00%  
27 Number of students certified in education 140

28       Provided, however, that of the State General Fund (Direct) appropriation contained herein  
29 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for  
30 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,  
31 Section 22(e). The Louisiana State University Board of Supervisors shall establish  
32 guidelines and reporting requirements for the use of the funds by the institution.

33       Payable out of the State General Fund (Direct)  
34 for Governor’s Biotechnology Initiative activities \$ 195,050

35       Payable out of the State General Fund (Direct)  
36 for Performance and Quality Improvement Pool  
37 activities \$ 115,036

38		State	Total
39		General Fund	Financing
40	Louisiana State University Health Sciences		
41	Center – New Orleans	\$ 106,318,502	\$ 165,556,995

42       **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
43 *Orleans (LSUHSC-NO) provides education, research, patient care services, and*  
44 *community outreach. The LSUHSC-NO encompasses five professional schools:*  
45 *School of Medicine, School of Nursing, School of Dentistry, School of Allied Health*  
46 *Professions and School of Graduate Studies. The LSUHSC-NO educates health*  
47 *professionals and scientists at all levels. Its major responsibility is the advancement*  
48 *and dissemination of knowledge in medicine, dentistry, nursing, allied health,*  
49 *public health, and basic sciences. Statewide programs of clinical and basic health*  
50 *science research results in grants and contracts, publications, technology transfer,*  
51 *and related economic enhancements to meet the changing needs of the state of*  
52 *Louisiana and the nation. The LSUHSC-NO provides vital public service through*  
53 *direct patient care of indigent patients. Health care services provided are through*  
54 *the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New*  
55 *Orleans, the Allied Health Professions Clinics in New Orleans, and numerous*  
56 *affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also*  
57 *provides coordination and referral services, continuing education, and public*  
58 *healthcare information.*

1	<b>Objective:</b> To increase the Fall headcount enrollment for all programs at the LSU		
2	Health Sciences Center in New Orleans by 1.7% from Fall 2000 baseline from		
3	2,019 to 2,099 by Fall 2003.		
4	<b>Performance Indicators:</b>		
5	Percentage change for Fall headcount enrollment		
6	over Fall 2000 baseline year	4.00%	
7	Fall headcount enrollment	2,099	
8	<b>Objective:</b> To maintain minority Fall 2003 headcount enrollment at the LSU		
9	Health Sciences Center - New Orleans at the Fall 2000 baseline of 381.		
10	<b>Performance Indicators:</b>		
11	Percentage change for minority Fall headcount enrollment		
12	over Fall 2000 baseline year	0%	
13	Minority Fall headcount enrollment	381	
14	<b>Objective:</b> To maintain the percentage of full-time entering students retained to the		
15	second year in Fall 2003 at the baseline rate of 92.7% in Fall 2000.		
16	<b>Performance Indicators:</b>		
17	Percentage point difference in retention of first-time,		
18	full-time entering freshmen to second year in Louisiana		
19	public higher education	0%	
20	Retention rate first-time, full-time entering freshmen to		
21	second year	92.70%	
22	<b>Objective:</b> To maintain 100% accreditation of programs.		
23	<b>Performance Indicator:</b>		
24	Percentage of mandatory programs accredited	100.00%	
25	<b>Objective:</b> To maintain the number of students earning medical degrees in Spring		
26	2004 at the Spring 2000 baseline of 176.		
27	<b>Performance Indicators:</b>		
28	Percentage difference in the number of students earning		
29	medical degrees over the Spring 2000 baseline year level	0%	
30	Number of students earning medical degrees	176	
31	<b>Objective:</b> To increase the number of cancer screenings by 15% in Fiscal Year		
32	2003-2004 in programs supported by the Stanley S. Scott Cancer Center.		
33	<b>Performance Indicator:</b>		
34	Percent increase in screenings	15.00%	
35	Payable out of the State General Fund (Direct)		
36	for operating expenses of the Center for		
37	Development and Learning in the Department		
38	of Psychiatry at Louisiana State University		
39	Health Sciences Center - New Orleans	\$	615,000
40	Payable out of the State General Fund (Direct)		
41	for Governor's Biotechnology Initiative activities	\$	1,000,000
42	Payable out of the State General Fund by		
43	Interagency Transfers from the Office of Emergency		
44	Preparedness to the Louisiana State University		
45	Health Sciences Center-New Orleans for domestic		
46	preparedness training	\$	244,000

	State General Fund	Total Financing
Louisiana State University Health Sciences Center – Shreveport	\$ 43,756,461	\$ 294,450,257

**Role, Scope, and Mission Statement:** *The LSU Health Sciences Center-Shreveport (LSUHSC-S) provides education, research, patient care services, and community outreach. The LSUHSC-S encompasses three professional schools: School of Medicine, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-S educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the state of Louisiana and the nation. The LSUHSC-S provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-S also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To maintain the Fall 2003 headcount enrollment for all programs at the LSU Health Sciences Center in Shreveport at the Fall 2000 baseline of 701.

**Performance Indicators:**

Percentage change for Fall headcount enrollment over	
Fall 2000 baseline year	0%
Fall headcount enrollment	701

**Objective:** To maintain minority Fall 2003 headcount enrollment at the LSU Health Sciences Center in Shreveport at the Fall 2000 baseline of 100.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment	
over Fall 2000 baseline year	0%
Minority Fall headcount enrollment	100

**Objective:** To maintain the percentage of full-time entering students retained to the second year in Fall 2003 at the baseline rate of 96.6% in Fall 2000.

**Performance Indicators:**

Percentage point difference in retention of full-time entering	
students to second year (from Fall 2000 baseline year)	0%
Retention rate of full-time entering students to second year	96.60%

**Objective:** To maintain 100% accreditation of programs that are both educational and hospital related.

**Performance Indicator:**

Percentage of mandatory programs accredited	100.00%
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**Objective:** To maintain the number of students earning medical degrees in Spring 2004 at the Spring 2000 baseline of 99.

**Performance Indicators:**

Percentage difference in the number of students earning	
medical degrees in Spring 2000 baseline year level	0%
Number of students earning medical degrees	99

**Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

**Performance Indicators:**

Inpatient Days	112,207
Outpatient Clinic Visits	410,199
Number of beds available (excluding nursery)	422
Percentage occupancy (excluding nursery)	72.60%
Cost per adjusted patient day (including nursery)	\$1,183
Adjusted cost per discharge (including nursery)	\$9,075

**Objective:** To increase the number of cancer screenings by 15% in FY 03-04 in programs supported by the Feist-Weiller Cancer Center.

**Performance Indicator:**

Percent increase in screenings	15.00%
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	State	Total
	General Fund	Financing
Louisiana State University - Eunice	\$ 6,292,697	\$ 10,299,845
<b>Role, Scope, and Mission Statement:</b> <i>Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The university is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.</i>		
<b>Objective:</b> To increase Fall headcount enrollment at LSUE by 1.0% from 2,742 in Fall 2000 baseline to 3,160 by Fall 2003.		
<b>Performance Indicators:</b>		
Percentage change from Fall headcount enrollment over		
Fall 2000 baseline year	13.1%	
Fall headcount enrollment	3,160	
<b>Objective:</b> To maintain minority Fall headcount enrollment at LSUE at the Fall 2000 baseline of 23% of total Fall headcount enrollment.		
<b>Performance Indicators:</b>		
Percentage change for minority Fall headcount enrollment		
over Fall 2000 baseline year	23.00%	
Minority Fall headcount enrollment	727	
<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen at LSUE retained to the second year by 1% over baseline rate of 59.4% by Fall 2003.		
<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time,		
full-time entering freshman to second year in Louisiana		
public higher education	4.2%	
Retention rate first-time, full-time entering freshman		
to second year in Louisiana public higher education	63.6%	
<b>Objective:</b> To increase the three-year student graduation rate at LSUE from the baseline rate from 16% in Spring 2000 to 18% by Spring 2003.		
<b>Performance Indicators:</b>		
Percentage point difference in three-year graduation rate from		
2000 baseline year	Not Available	
Percentage of first-time, full-time freshman graduating within		
three years (graduation rate)	Not Available	
<b>Objective:</b> To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.		
<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	100.00%	
<b>Objective:</b> To increase the number of students earning associate degrees in early childhood education by 10% over the 9 in baseline year Spring 2003 to 10 by Spring 2004.		
<b>Performance Indicator:</b>		
Number of students earning associate degree in early		
childhood education	Not Available	
Payable out of the State General Fund by		
Fees and Self-generated Revenues for projected		
enrollment increases in Fiscal Year 2003-2004		\$ 300,000

1		State	Total
2		General Fund	Financing
3	Louisiana State University – Shreveport	\$ 12,025,185	\$ 23,135,551
4	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Louisiana State University</i>		
5	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>		
6	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>		
7	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
8	<i>foster the academic and personal growth of students; produce graduates who</i>		
9	<i>possess the intellectual resources and professional personal skills that will enable</i>		
10	<i>them to be effective and productive members of an ever-changing global</i>		
11	<i>community and enhance the cultural, technological, social, and economic</i>		
12	<i>development of the region through outstanding teaching, research, and public</i>		
13	<i>service.</i>		
14	<b>Objective:</b> To increase Fall headcount enrollment at LSUS by 1.2% (.4% per year)		
15	from 4,106 in Fall baseline 2000 to 4,245 by Fall 2003.		
16	<b>Performance Indicators:</b>		
17	Percentage change for Fall headcount enrollment over		
18	Fall 2000 baseline year	2.97%	
19	Fall headcount enrollment	4,245	
20	<b>Objective:</b> To increase minority Fall headcount enrollment at LSUS by 3% (1%		
21	per year) from 1,181 in Fall 2000 baseline from to 1,430 by Fall 2003.		
22	<b>Performance Indicators:</b>		
23	Percentage change for minority Fall headcount enrollment		
24	over Fall 2000 baseline year	3.00%	
25	Minority Fall headcount enrollment	1,430	
26	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman		
27	retained to the second year by 3% (1 percentage point per year) over baseline rate		
28	of 65% in Fall 2000 to 73.9% by Fall 2003.		
29	<b>Performance Indicators:</b>		
30	Percentage point difference in retention of first-time,		
31	full-time entering freshman to second year (from Fall		
32	2000 baseline year)	3.00%	
33	Retention rate first-time, full-time entering freshman to		
34	second year in Louisiana public higher education	72.90%	
35	<b>Objective:</b> To increase the six-year student graduation rate at LSUS from the		
36	baseline rate from 20.8% in Spring 2000 to 21.3% by Spring 2003 (1 percentage		
37	point per year).		
38	<b>Performance Indicators:</b>		
39	Percentage point difference in six-year graduation rate from		
40	2000 baseline year	3.00%	
41	Percentage of first-time, full-time freshman graduating		
42	within six years (graduation rate)	21.30%	
43	<b>Objective:</b> To maintain 100% accreditation of programs mandated for accredita-		
44	tion by the Board of Regents.		
45	<b>Performance Indicator:</b>		
46	Percentage of mandatory programs accredited	100.00%	
47	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
48	education by 4.2% (1.4% per year) over the 69 in baseline year Spring 2000 to 72		
49	by Spring 2003.		
50	<b>Performance Indicators:</b>		
51	Percentage difference in the number of students earning		
52	baccalaureate degrees in education over the		
53	Spring 2000 baseline year level	4.20%	
54	Number of students earning baccalaureate degrees in education	72	
55	Payable out of the State General Fund (Direct)		
56	for Performance and Quality Improvement Pool		
57	activities		\$ 68,493





1	<b>Objective:</b> To maintain the number of students earning Juris Doctorate degrees at		
2	200 in Fiscal Year 2003-2004.		
3	<b>Performance Indicator:</b>		
4	Number of students earning Juris Doctorate degrees	200	
5	<b>Objective:</b> To maintain 100% accreditation of program.		
6	<b>Performance Indicator:</b>		
7	Percentage of mandatory programs accredited	100.00%	
8	<b>Objective:</b> To maintain the highest passage rate among Louisiana law schools on		
9	the July administration of the Louisiana Bar Examination.		
10	<b>Performance Indicator:</b>		
11	Percentage of Louisiana law schools with lower passage rate	100.00%	
12	<b>Objective:</b> To maintain a placement rate for the Law Center Juris Doctorate		
13	graduates, from the previous year, as reported annually to the National Association		
14	of Law Placement, of at least 85%.		
15	<b>Performance Indicator:</b>		
16	Percentage of graduates from the previous year placed	85.00%	
17		State	Total
18		General Fund	Financing
19	Pennington Biomedical Research Center	\$ 10,159,726	\$ 11,052,393
20	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>		
21	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
22	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
23	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
24	<i>stroke before they become killers.</i>		
25	<i>The process begins with basic research on food, nutrients and diet at the laboratory</i>		
26	<i>bench. The research is then applied to human volunteers in a clinical setting.</i>		
27	<i>Ultimately, findings are shared with scientists and spread to consumers across the</i>		
28	<i>world through public education programs and commercial applications.</i>		
29	<b>Objective:</b> To increase total gift/grant/contract funding by 14.67%.		
30	<b>Performance Indicators:</b>		
31	Gift/grant/contract funding as a percentage of		
32	State General Fund	210.00%	
33	Percent increase in gift/grant/contract funding	15%	
34	Gift/grant/contract awards received	80.00%	
35	<b>Objective:</b> To increase funding through contract research, technology transfer, and		
36	business development.		
37	<b>Performance Indicator:</b>		
38	Clinical trial grant proposals funded	25	
39	<b>Objective:</b> To increase community participation in programs offered by		
40	Pennington Biomedical Research Center.		
41	<b>Performance Indicator:</b>		
42	Number of participants	6,800	
43	Payable out of the State General Fund (Direct)		
44	for Governor's Biotechnology Initiative activities		\$ 100,000
45	<b>19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS</b>		
46	<b>EXPENDITURES:</b>		
47	Southern University Board of Supervisors - Authorized Positions (19)		<u>\$ 122,096,292</u>
48	<b>TOTAL EXPENDITURES</b>		<b>\$ 122,096,292</b>

1	State General Fund (Direct)	\$ 71,787,096
2	State General Fund by:	
3	Interagency Transfers	\$ 1,841,023
4	Fees & Self-generated Revenues	\$ 42,352,079
5	Statutory Dedications:	
6	Support Education in Louisiana First Fund	\$ 2,532,502
7	Tobacco Tax Health Care Fund	\$ 1,000,000
8	Federal Funds	\$ 2,583,592
9	TOTAL MEANS OF FINANCING	<u>\$ 122,096,292</u>

10 Out of the funds appropriated herein to the Southern University Board of Supervisors the  
11 following amounts shall be allocated to each higher education institution. The State General  
12 Fund and Total Financing allocation shall only be changed upon approval of the Joint  
13 Legislative Committee on the Budget.

14		State	Total
15		General Fund	Financing
16	Southern University Board of Supervisors	\$ 5,174,867	\$ 5,174,867

17 **Role, Scope, and Mission Statement:** *The Southern University Board of*  
18 *Supervisors shall exercise power necessary to supervise and manage the campuses*  
19 *of postsecondary education under its control, to include receipt and expenditure*  
20 *of all funds appropriated for the use of the board and the institutions under its*  
21 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
22 *both residents and nonresidents, purchase/lease land and purchase/construct*  
23 *buildings (subject to Regents approval), purchase equipment, maintain and*  
24 *improve facilities, employ and fix salaries of personnel, review and approve*  
25 *curricula, programs of study (subject to Regents approval), award certificates and*  
26 *confer degrees and issue diplomas, adopt rules and regulations and perform such*  
27 *other functions necessary to the supervision and management of the university*  
28 *system it supervises. The Southern University System is comprised of the campuses*  
29 *under the supervision and management of the Board of Supervisors of Southern*  
30 *University and Agricultural and Mechanical College as follows: Southern*  
31 *University Agricultural and Mechanical College (SUBR), Southern University at*  
32 *New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*  
33 *University Law Center (SULC) and Southern University Agricultural Research and*  
34 *Extension Center (SUAG).*

35 **Objective:** To maintain the Fall headcount enrollment in Southern University  
36 System (SUS) institutions at baseline of 14,624 in Fall 2000 to 14,624 in Fall 2003.  
37 **Performance Indicators:**  
38 Total Fall headcount enrollment (system-wide) 14,624  
39 Percentage change in the Fall headcount enrollment over baseline  
40 year Fall 2000 headcount enrollment (system-wide) 0%

41 **Objective:** To maintain the minority Fall headcount enrollment in Southern  
42 University System (SUS) institutions at baseline of 14,058 in Fall 2000 to 14,058  
43 in Fall 2003.  
44 **Performance Indicators:**  
45 Total minority Fall headcount enrollment (system-wide) 14,058  
46 Percentage change in minority Fall headcount enrollment  
47 over baseline year Fall 2000 minority headcount enrollment  
48 (system-wide) 0%

49 **Objective:** To increase the percentage of first-time, full-time entering freshman at  
50 Southern University System institutions retained to the second year in public  
51 postsecondary education system by 0.4% of the baseline retention rate 56.3% in Fall  
52 2000 to 56.7% in Fall 2003.  
53 **Performance Indicators:**  
54 Retention rate first-time, full-time entering freshmen  
55 to second year (public postsecondary education system-wide) 56.70%  
56 Percentage point difference in retention of first-time,  
57 full-time entering freshmen to second year (from  
58 Fall 2000 baseline year) (public postsecondary education  
59 system-wide) 0.40%

**Objective:** To increase the three/six-year graduation rates (three-year for SUSLA and six-year for SUBR and SUNO) in Southern University System institutions by 1.9% of baseline year rate of 12.5% in Fall 2000 to 14.4% in Fall 2003.

### Performance Indicators:

Number of first-time, full-time entering freshmen graduating within three/six years (system-wide)	574
Percentage point difference in three/six-year graduation rate from 2000 baseline year (system-wide)	1.90%

**Objective:** To attain 97.8% accreditation of "mandatory" programs during FY 2003-2004.

### Performance Indicators:

Number of programs for which accreditation is required by the Board of Regents that have accreditation	46
Percentage of mandatory programs accredited	97.80%

**Objective:** To minimize the decrease in the number of students earning associate and baccalaureate degrees in education at all Southern University System institutions by 41% of baseline of 173 for Fall 2000 to 102 for FY 2003-2004.

### Performance Indicators:

Number of students earning associate and baccalaureate degrees in education	102
Percentage change in the number of students earning associate and baccalaureate degrees in education	-41.00%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Southern University Board of Supervisors, \$3,756,620 shall be allocated for the development and implementation of programs at the Southern University System's institutions in Baton Rouge and New Orleans to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University Board of Supervisors shall determine the allocation for each institution from this amount.

	State General Fund	Total Financing
Southern University – Agricultural & Mechanical College	\$ 40,067,760	\$ 72,971,703

**Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students from throughout the state and nation. The university offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.*

**Objective:** To minimize the decrease in Fall headcount enrollment in SUBR by 5.7% of baseline of 9,133 in Fall 2000 to 8,612 by Fall 2003.

### Performance Indicators:

Percent change in the number of students enrolled at SUBR	-5.70%
Fall headcount enrollment	8,612

**Objective:** To minimize the decrease in minority Fall headcount minority enrollment in SUBR by 4% of the baseline, 8,911 in Fall 2000 to 8,533 by Fall 2003.

**Performance Indicators:**

Minority Fall headcount enrollment	8,553
Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	-4.00%

**Objective:** To increase the percentage of first-time, full-time entering freshmen at SUBR retained to the second year in public postsecondary system by 3% over the baseline retention rate of 60.5% in Fall 2000 to 63.5% by Fall 2003.

**Performance Indicators:**

Retention rate first-time, full-time entering freshmen to second year	63.50%
Percentage point difference in retention first-time, full-time entering freshmen to second year over Fall 2000 baseline year level	3.00%

**Objective:** To increase the six-year student graduation rate 1% from the baseline of 26.9% in 1999-2000 to 27.9% in 2003-2004.

**Performance Indicators:**

Six-year graduation rate	27.90%
Percentage point difference in six-year graduation rate from the baseline year level	1.00%

**Objective:** To attain 96.2% accreditation of "mandatory" programs during FY 2003- 2004.

**Performance Indicators:**

Percentage of mandatory programs accredited	96.20%
Number of programs identified to seek accreditation	26

**Objective:** To minimize the decrease in the number of students earning baccalaureate degrees in education at SUBR at 39% of the baseline year 1999-2000 during 2003-2004.

**Performance Indicator:**

Number of students earning baccalaureate degrees in education	70
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Payable out of the State General Fund (Direct) for Performance and Quality Improvement Pool activities	\$	89,888
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	State	Total
	General Fund	Financing
Southern University - Law Center	\$ 5,190,204	\$ 6,908,904

**Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.*

**Objective:** To increase Fall headcount enrollment at SU Law Center by 18.5% from 317 (baseline year level) to 376 by Fall 2003.

**Performance Indicator:**

Percentage change in Fall headcount enrollment from Fall 2000 baseline year	18.50%
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**Objective:** To increase minority Fall headcount enrollment at SU Law Center by 15% from 202 (baseline year level) to 233 by Fall 2003.

**Performance Indicators:**

Percentage change in Fall minority headcount enrollment from Fall 2000 baseline year	15.00%
Fall minority headcount enrollment	233

**Objective:** To maintain the total number of graduates who pass the Louisiana State Bar Examination at 88%.

**Performance Indicators:**

Total number of graduates who have taken the Louisiana State Bar Examination	2,071
Total number of graduates who pass the Louisiana State Bar Examination	1,894
Percentage of total number of graduates who pass the Louisiana State Bar Examination	88.00%

1       **Objective:** To maintain a placement rate of the Law Center’s graduates, as reported  
2       annually to the National Association of Law Placement, of at least 80%.  
3       **Performance Indicator:**  
4       Percentage of graduates reported as employed to the National  
5       Association of Law Placement in February of each year                               80.00%

6       **Objective:** To maintain 100% accreditation rate.  
7       **Performance Indicator:**  
8       Accreditation rate   100.00%

9       **Objective:** To maintain the percentage of first-time, full-time entering students  
10       retained to the second year at baseline rate of 85% in Fall 2000 to 85% in Fall 2003.  
11       **Performance Indicator:**  
12       Retention rate first-time, full-time entering students to  
13       second year   85.00%

14       **Objective:** To increase the number of students earning Juris Doctorate degrees by  
15       21% over the 90 in baseline year Spring 2000 to 109 by Spring 2004.  
16       **Performance Indicator:**  
17       Number of students earning Juris Doctorate degrees                               109

18       Payable out of the State General Fund by  
19       Fees and Self-generated Revenues for projected  
20       enrollment increases   \$       130,000

21		State	Total
22		General Fund	Financing
23	Southern University - Agricultural Research		
24	and Extension Center	\$   3,431,510	\$   7,057,098

25       **Role, Scope, and Mission Statement:** *The mission of Southern University –*  
26       *Agricultural Research and Extension Center (SUAG) is to conduct basic and*  
27       *applied research and disseminate information to the citizens of Louisiana in a*  
28       *manner that is useful in addressing their scientific, technological, social, economic*  
29       *and cultural needs. The center generates knowledge through its research program*  
30       *and disseminates through its extension program relevant information that*  
31       *addresses the scientific, technological, social, economic and cultural needs of all*  
32       *citizens, with particular emphasis on those who are socially, economically and*  
33       *educationally disadvantaged. Cooperation with federal agencies and other state*  
34       *and local agencies ensure that the overall needs of citizens of Louisiana are met*  
35       *through the effective and efficient use of the resources provided to the center.*

36       **Objective:** To maintain the competitiveness and sustainability of the state’s  
37       renewable natural resource based (agriculture, forestry, and fisheries) entrepreneurs  
38       by maintaining the actual adoption rate for recommended cultural and best  
39       management practices at 40% of the FY 2000-2001 level through FY 2003-2004.  
40       **Performance Indicator:**  
41       Percentage of entrepreneurs adoption rate for recommendation               40.00%

42       **Objective:** To facilitate the development of an effective and informal community  
43       citizenry by minimizing the decrease of youth involvement in educational programs  
44       and activities by 16.5% of the FY 2000-2001 level during the FY 2003-2004.  
45       **Performance Indicators:**  
46       Number of volunteers   250  
47       Number of participants in youth development programs and activities       15,030  
48       Number of youth participants in community services and activities               752

49       **Objective:** To enhance the quality of the life and services in local communities and  
50       the health and well-being of the state’s citizens by minimizing the decrease in  
51       educational programs contacts by 16.5% of the FY 2000-2001 level during FY  
52       2003-2004.  
53       **Performance Indicators:**  
54       Number of educational contacts   154,475  
55       Number of educational programs   1,357

56       Payable out of Federal Funds for a projected  
57       increase in allocations from the United States  
58       Department of Agriculture   \$       108,108

	State	Total
	General Fund	Financing
Southern University - New Orleans	\$ 12,627,151	\$ 22,311,756
<b>Role, Scope, and Mission Statement:</b> <i>Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored and to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.</i>		
<b>Objective:</b> To minimize the decrease in Fall headcount enrollment at SUNO by 6.0% of baseline level 3,999 in Fall 2000 to 3,759 by Fall 2003.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	3,759	
Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment	-6.00%	
<b>Objective:</b> To minimize the decrease in minority Fall headcount enrollment at SUNO by 6.0% of baseline level of 3,887 in Fall 2000 to 3,654 by Fall 2003.		
<b>Performance Indicators:</b>		
Minority Fall headcount enrollment	3,654	
Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	-6.00%	
<b>Objective:</b> To minimize the decrease in the percentage of first-time, full-time entering freshmen at SUNO retained to second year in public postsecondary education system by 4.4% over the baseline retention rate 57.8% to 53.4% by Fall 2003.		
<b>Performance Indicators:</b>		
Retention rate of first-time, full-time entering freshmen to second year	53.40%	
Percentage point difference in retention of first-time, full-time entering freshmen to second year over Fall 2000 baseline year level.	-4.40%	
<b>Objective:</b> To increase the six-year student graduation rate over the baseline rate of 5.8% to 7.8% by Spring 2004.		
<b>Performance Indicator:</b>		
Percentage point difference in the six-year graduation rate over the 2000-2001 baseline year level	2.00%	
<b>Objective:</b> To attain 92% accreditation of "mandatory" programs during FY 2003-2004.		
<b>Performance Indicators:</b>		
Number of programs for which accreditation is required by the Board of Regents	12	
Percentage of mandatory programs accredited	92.00%	
<b>Objective:</b> To minimize the decrease in the number of students earning baccalaureate degrees in education by 69.5% over the 46 earned in baseline year 1999-2000 to 14 by Spring 2004.		
<b>Performance Indicators:</b>		
Number of students earning a baccalaureate degrees in education at SUNO	14	
Percentage change in SUNO students earning baccalaureate degrees in education	-69.50%	
Payable out of the State General Fund (Direct) for Performance and Quality Improvement Pool activities		\$ 110,359

1		State	Total
2		General Fund	Financing
3	Southern University – Shreveport, Louisiana	\$ 5,295,604	\$ 7,671,964
4	<b>Role, Scope, and Mission Statement:</b> <i>This Southern University – Shreveport,</i>		
5	<i>Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.</i>		
6	<i>SUSLA serves the educational needs of this population primarily through a select</i>		
7	<i>number of associates degree and certificate programs. These programs are</i>		
8	<i>designed for a number of purposes; for students who plan to transfer to a four-year</i>		
9	<i>institution to pursue further academic training, for students wishing to enter the</i>		
10	<i>workforce and for employees desiring additional training and/or retraining.</i>		
11	<b>Objective:</b> To increase Fall headcount enrollment at SUSLA by 50% of baseline		
12	1,176 in Fall 2000 to 1,764 by Fall 2003.		
13	<b>Performance Indicator:</b>		
14	Percentage change in the Fall headcount enrollment over		
15	baseline year Fall 2000 headcount enrollment	50.00%	
16	<b>Objective:</b> To increase minority Fall headcount enrollment at SUSLA by 50% of		
17	baseline of 1,058 in Fall 2000 to 1,587 by Fall 2003.		
18	<b>Performance Indicators:</b>		
19	Percentage change in minority Fall headcount enrollment		
20	from baseline year Fall 2000 headcount enrollment	50.00%	
21	Minority Fall headcount enrollment	1,587	
22	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen at		
23	SUSLA retained to second year in public postsecondary education system by 2.6%		
24	over the baseline retention rate of 50.7% to 53.3%.		
25	<b>Performance Indicators:</b>		
26	Percentage point difference in retention of first-time,		
27	full-time entering freshmen to second year over		
28	Fall 2000 baseline level	2.60%	
29	Retention rate of first-time, full-time entering freshmen		
30	to second year	53.30%	
31	<b>Objective:</b> To increase the three-year student graduation rate by 5.8% over		
32	baseline rate of 1.7% (FY 2000-2001) to 7.5% by FY 2003-2004.		
33	<b>Performance Indicators:</b>		
34	Percentage point difference in three-year graduation		
35	rate over 2000-2001 baseline year level	5.80%	
36	Three-year graduation rate	7.50%	
37	<b>Objective:</b> To attain 100% accreditation of "mandatory" programs during FY		
38	2003-2004.		
39	<b>Performance Indicator:</b>		
40	Percentage of mandatory programs accredited	100%	
41	<b>Objective:</b> To increase the number of students earning associate degrees in		
42	education by 20% over the 15 earned in baseline year 2000 to 18 by Spring 2004.		
43	<b>Performance Indicator:</b>		
44	Number of students earning an associate degree in education	18	
45	Payable out of the State General Fund by		
46	Fees and Self-generated Revenues for projected		
47	enrollment increases	\$	478,327
48	<b>19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS</b>		
49	EXPENDITURES:		
50	University of Louisiana Board of Supervisors - Authorized Positions (21) <u>\$ 505,313,094</u>		
51	TOTAL EXPENDITURES <u>\$ 505,313,094</u>		

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 281,880,025
3	State General Fund by:	
4	Interagency Transfers	\$ 54,500
5	Fees & Self-generated Revenues	\$ 211,650,890
6	Statutory Dedications:	
7	Support Education in Louisiana First Fund	\$ 11,727,679
8	TOTAL MEANS OF FINANCING	\$ 505,313,094

9 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors  
10 (ULS), the following amounts shall be allocated to each higher education institution. The  
11 State General Fund and Total Financing allocation shall only be changed upon approval of  
12 the Joint Legislative Committee on the Budget.

13		State	Total
14		General Fund	Financing
15	University of Louisiana Board of Supervisors	\$ 3,655,071	\$ 3,935,071

16 **Role, Scope, and Mission Statement:** *University of Louisiana Board of*  
17 *Supervisors (ULS) supervises and manages eight (8) universities within the system,*  
18 *as constitutionally prescribed, in order that they provide high quality education in*  
19 *an efficient and effective manner to the citizens of the state. The provision of R.S.*  
20 *17:3217 specifies that the UL System is composed of institutions under supervision*  
21 *and management of the Board of Trustees for State Colleges and Universities as*  
22 *follows: Grambling State University, Louisiana Tech University, McNeese State*  
23 *University at Lake Charles, Nicholls State University at Thibodaux, Northwestern*  
24 *State University at Natchitoches, Southeastern Louisiana University at Hammond,*  
25 *University of Louisiana at Lafayette and University of Louisiana at Monroe.*

26 **Objective:** To increase Fall headcount enrollment in the ULS from the Fall 2000  
27 baseline level of 79,036 to 80,601 in Fall 2003.

28	<b>Performance Indicators:</b>	
29	Percentage change in Fall headcount enrollment from	
30	Fall 2000 baseline year	2.00%
31	Total Fall headcount enrollment	80,601

32 **Objective:** To increase the proportion of total minority Fall headcount enrollment  
33 at the Fall 2000 baseline level of 29.9% by Fall 2003.

34	<b>Performance Indicators:</b>	
35	Minority Fall headcount enrollment percent of total Fall	
36	headcount enrollment	29.90%
37	Minority Fall headcount enrollment	24,100

38 **Objective:** To increase the percentage of first-time, full-time entering freshmen in  
39 System retained to the second year from 72.4 in the baseline year 2000 to 76% by  
40 Fall 2003.

41	<b>Performance Indicator:</b>	
42	Percentage point difference in retention of first-time,	
43	full-time entering freshmen to second year (from Fall	
44	2000 baseline year)	4.00%

45 **Objective:** To increase the six-year student graduation rate in the ULS from the  
46 baseline rate of 32.2% in Spring 2000 to 36.2% by Spring 2004.

47	<b>Performance Indicators:</b>	
48	Percentage point difference in six-year graduation rate from	
49	2000 baseline year	4.00%
50	Percentage of first-time, full-time freshmen graduating	
51	within six years (graduation rate)	36.20%

52 **Objective:** To increase the percentage of programs mandated for accreditation that  
53 are accredited from 94.3% (baseline year Spring 2000) to 98% by Spring 2004.

54	<b>Performance Indicators:</b>	
55	Percentage of mandatory programs accredited	98.00%
56	Number of mandatory programs accredited	250



**Objective:** To increase the number of students earning baccalaureate degrees in education by 1.7% over the 1,377 in the baseline year Spring 2000 to 1,400 in Spring 2004.

**Performance Indicator:**

Number of students earning baccalaureate degrees in education	1,400
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**Objective:** To increase the number of students enrolled in alternative certification programs in education in System 22% from 1,618 in baseline year 2000 to 1,974 by Spring 2004.

**Performance Indicators:**

Percentage point change in number of students enrolled in alternative certification programs	22.00%
Percentage point change in number of students earning alternative certification	42.00%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors, \$1,554,063 shall be allocated for the development and implementation of programs at Grambling State University to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the allocation for each program at Grambling State University from this amount.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors, the amount of \$200,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall determine the allocations for each affected institution from this amount.

	State	Total
	General Fund	Financing
Nicholls State University	\$ 22,995,128	\$ 42,108,183

**Role, Scope, and Mission Statement:** *Nicholls State University provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Office of the Vice President for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

**Objective:** To minimize the decrease in Fall headcount enrollment by 2.7% over baseline year Fall 2000 of 7,345 to 7,145 by Fall 2003.

**Performance Indicators:**

Percentage change in Fall headcount enrollment from Fall 2000 baseline year	-2.70%
Fall headcount enrollment	7,145

**Objective:** To maintain the Fall minority headcount enrollment at 20% of total enrollment from Fall 2000 baseline level of 1,476 to 1,429 by Fall 2003.

**Performance Indicators:**

Fall minority headcount enrollment as a percentage of total Fall headcount enrollment	20.00%
Fall minority headcount enrollment	1,429

**Objective:** To increase the percentage of first-time, full-time entering freshmen retained to second year by 2 percentage points over baseline rate of 67.1% in Fall 2000 to 69.1% by Fall 2003.

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time entering freshmen to second year over Fall 2000 baseline year level	2.00%
Retention rate of first-time, full-time entering freshmen to second year	69.10%



**Objective:** To increase the percentage of first-time, full-time entering freshmen retained to second year by 1.5 percentage points over baseline rate of 71.1% in Fall 2000 to 72.6% by Fall 2003.  
**Performance Indicator:**  
Retention rate first-time, full-time entering freshmen to second year 72.6%

**Objective:** To increase the six-year graduation rate by 5.3 percentage points over baseline year rate of 29.9% in Spring 2000 to 33.7% by Spring 2004.  
**Performance Indicators:**  
Six-year graduation rate 35.2%  
Percentage point increase in six-year graduation rate over baseline year Spring 2000 5.3%  
Ten-year graduation rate 43.5%

**Objective:** To achieve a 100% accreditation rate of all mandatory programs by Spring 2004.  
**Performance Indicators:**  
Number of mandatory accredited programs 33  
Percentage of mandatory programs accredited 100%

**Objective:** To maintain the number of students earning baccalaureate degrees in education in baseline year Spring 2000 of 49 by Spring 2004.  
**Performance Indicator:**  
Number of students earning baccalaureate degrees in education 49

**Objective:** To increase the number of students enrolled in alternative certification programs by 2% over the baseline year 1999-2000 level of 120 to 122 in 2003-2004.  
**Performance Indicators:**  
Percentage point change in the number of students enrolled in alternative certification programs 2.00%  
Number of students enrolled in alternative certification programs 122

Payable out of the State General Fund (Direct) for distribution of Fiscal Year 2002-2003 Performance and Quality Improvement Pool funding \$ 61,515

Provided, however, that the performance standard for the supporting performance indicator "Percentage point difference in retention of first-time, full-time entering freshmen to second year over Fall 2000 baseline year level" shall be "1.5".

Provided, however, that the performance standard for the supporting performance indicator "Number of first-time, full-time entering freshmen retained to second year shall be "660".

	State	Total
	General Fund	Financing
Louisiana Tech University	\$ 40,054,618	\$ 74,557,502

**Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.*

**Objective:** To increase Fall headcount enrollment from the Fall 2000 baseline level of 10,363 to 10,700 through Fall 2003-2004.  
**Performance Indicators:**  
Percentage difference in Fall headcount enrollment from Fall 2000 baseline (10,363) 3.20%  
Fall headcount enrollment 10,700

1	<b>Objective:</b> To increase Fall minority headcount from the Fall 2000 baseline level		
2	of 2,595 to 2,900 through Fall 2003-2004.		
3	<b>Performance Indicators:</b>		
4	Percentage difference in Fall minority headcount enrollment		
5	from Fall 2000 baseline	11.70%	
6	Fall headcount enrollment	2,900	
7	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
8	retained to the second year at no less than 81.6% through Fall 2003-2004 (baseline		
9	Fall 2000 level of 81.1%).		
10	<b>Performance Indicator:</b>		
11	Retention rate of first-time, full-time entering freshmen		
12	to second year	81.60%	
13	<b>Objective:</b> To increase the six-year graduation rate from the baseline year rate of		
14	46% in Spring 2000 (1993 cohort) to 50% through Spring 2004 (1997 cohort).		
15	<b>Performance Indicators:</b>		
16	Percentage difference in graduation rate from Spring 2002		
17	baseline year level	4.00%	
18	Six-year graduation rate	50.00%	
19	<b>Objective:</b> To maintain 100% accreditation of the mandatory programs through		
20	Spring 2004.		
21	<b>Performance Indicators:</b>		
22	Percentage of mandatory programs accredited	100.00%	
23	Number of mandatory programs accredited	46	
24	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
25	education to 103 from Spring 2000 baseline year level (77) by Spring 2004.		
26	<b>Performance Indicator:</b>		
27	Number of students earning baccalaureate degrees in education	103	
28	<b>Objective:</b> To increase the number of students enrolled in alternative certification		
29	programs in education by 136% (over baseline year Spring 2000 level of 52) to 123		
30	by 2003-2004.		
31	<b>Performance Indicators:</b>		
32	Percentage point change in number of students enrolled in		
33	alternative certification program	136.00%	
34	Percentage point change in number of students earning		
35	alternative certification	25.00%	
36	Payable out of the State General Fund (Direct)		
37	for Governor’s Biotechnology Initiative activities	\$	200,000
38	Payable out of the State General Fund (Direct) for		
39	distribution of Fiscal Year 2002-2003 Performance		
40	and Quality Improvement Pool funding	\$	84,418
41	Payable out of the State General Fund by		
42	Fees and Self-generated Revenues due to a change in		
43	the reporting of summer school revenues required by		
44	GASB 34 and 35	\$	500,000
45		State	Total
46		General Fund	Financing
47	McNeese State University	\$ 24,608,325	\$ 44,093,044
48	<b>Role, Scope, and Mission Statement:</b> <i>McNeese State University provides access</i>		
49	<i>to quality higher education at the associate, baccalaureate, master’s and specialist</i>		
50	<i>degree levels. The University supports economic development in the region in</i>		
51	<i>various ways supplying human, intellectual and intangible resources to area</i>		
52	<i>business and industry.</i>		
53	<b>Objective:</b> To increase Fall headcount enrollment at McNeese by 4.1% from 7,634		
54	(Fall 2000 baseline year level) to 7,943 by Fall 2003.		
55	<b>Performance Indicators:</b>		
56	Percentage change in Fall headcount enrollment from the Fall		
57	2000 baseline semester	4.10%	
58	Fall headcount enrollment	7,943	

1	<b>Objective:</b> To increase Fall minority headcount enrollment at McNeese by 4%		
2	from 1,637 (Fall 2000 baseline year level) to 1,703 by Fall 2003.		
3	<b>Performance Indicators:</b>		
4	Percentage difference in Fall minority headcount enrollment		
5	over the Fall 2000 baseline year level	4.00%	
6	Fall minority headcount enrollment	1,703	
7	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
8	retained to second year by 2.6% over Fall 2000 baseline year rate of 66.4% to		
9	69.0% by Fall 2003.		
10	<b>Performance Indicators:</b>		
11	Percentage point difference in retention of first-time,		
12	full-time entering freshmen to second year over Fall		
13	2000 baseline year level	2.60%	
14	Retention rate of first-time, full-time entering freshmen		
15	to second year	69.00%	
16	<b>Objective:</b> To increase the three/six-year graduation rate by 2.3% over the Spring		
17	2000 baseline year of 27.39% to 29.60% by Spring 2004.		
18	<b>Performance Indicators:</b>		
19	Percentage point difference in three/six year graduation		
20	rate over 2000-2001 baseline year level	2.30%	
21	Six-year graduation rate	29.60%	
22	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
23	are accredited from 88% (baseline year Spring 2000) to 96.0% by Spring 2004.		
24	<b>Performance Indicators:</b>		
25	Percentage of mandatory programs accredited	96.00%	
26	Number of mandatory programs accredited	24	
27	<b>Objective:</b> To minimize the declining enrollment of students earning baccalaureate		
28	degrees in education by –1.2% from the Spring 2000 baseline level of 246 to 243		
29	by Spring 2004.		
30	<b>Performance Indicator:</b>		
31	Number of students earning baccalaureate degrees in education	243	
32	<b>Objective:</b> To maintain the number of students enrolled in alternative programs		
33	in education (from baseline year Spring 2000) at 196 in Spring 2004.		
34	<b>Performance Indicators:</b>		
35	Percentage point change in number of students enrolled		
36	in alternative certification program	0	
37	Percentage point change in number of students earning		
38	alternative certification	0	
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Calcasieu Parish		
41	Fund for McNeese State University, in the event that		
42	House Bill No. 1304 of the 2003 Regular Session of		
43	the Legislature is enacted into law	\$	540,000
44	Payable out of the State General Fund (Direct) for		
45	distribution of Fiscal Year 2002-2003 Performance		
46	and Quality Improvement Pool funding	\$	76,532
47	Payable out of the State General Fund (Direct)		
48	to McNeese State University for expenses related		
49	to the Women's Softball facility and meeting gender		
50	equity in athletics requirements of Title IX	\$	150,000

	State	Total
	General Fund	Financing
University of Louisiana at Monroe	\$ 40,770,312	\$ 66,159,885
<b>Role, Scope, and Mission Statement:</b> <i>The University of Louisiana at Monroe (ULM) will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.</i>		
<b>Objective:</b> To minimize the decrease in Fall headcount enrollment by 18.8% over baseline year (Fall 2000 level of 9,409) to 7,639 by Fall 2003.		
<b>Performance Indicators:</b>		
Percentage difference in Fall headcount enrollment from		
Fall 2000 baseline	-18.80%	
Fall headcount enrollment	7,639	
<b>Objective:</b> To minimize the decrease in Fall minority headcount enrollment by 12.8% over baseline year (Fall 2000 level of 3,065) to 2,673 by Fall 2003.		
<b>Performance Indicators:</b>		
Percentage difference in Fall minority headcount enrollment		
from Fall 2000 baseline	-12.80%	
Fall minority headcount enrollment	2,673	
<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen retained to second year by 1.6 percentage points over baseline rate of 71.3% in Fall 2000 to 72.9% by Fall 2003.		
<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time,		
full-time entering freshmen to second year over Fall		
2000 baseline year level	-1.60%	
Retention rate of first-time, full-time entering freshmen to		
second year	72.90%	
<b>Objective:</b> To increase the six-year graduation rate by 5.4 percentage points over baseline year rate of 29.5% in Spring 2000 to 34.9% by Spring 2004.		
<b>Performance Indicators:</b>		
Percentage point increase in six-year graduation rate		
over baseline year Spring 2000	5.40%	
Six-year graduation rate	34.90%	
Ten-year graduation rate	TBE	
<b>Objective:</b> To maintain 100% accreditation of all "mandatory" programs through Spring 2004.		
<b>Performance Indicators:</b>		
Percentage of mandatory programs accredited	100.00%	
Number of mandatory programs accredited	54	
<b>Objective:</b> To increase the number of students earning baccalaureate degrees in education by 2.6% over the baseline year level of 117 in 1999-2000 to 120 by 2003-2004.		
<b>Performance Indicator:</b>		
Number of students earning baccalaureate degrees in education	120	
<b>Objective:</b> To increase the number of students enrolled in alternative certification programs from the 1999-2000 baseline year level of 105 to 115 by 2003-2004.		
<b>Performance Indicators:</b>		
Percentage point change in number of students enrolled		
in alternative certification program	9.50%	
Number of students enrolled in alternative certification programs	115	
Payable out of the State General Fund (Direct) for		
distribution of Fiscal Year 2002-2003 Performance		
and Quality Improvement Pool funding	\$	136,186
Payable out of the State General Fund (Direct)		
for operating expenses of the Pharmacy Program at		
the University of Louisiana at Monroe	\$	500,000

	State	Total
	General Fund	Financing
Northwestern State University	\$ 26,987,304	\$ 52,828,991
<b>Role, Scope, and Mission Statement:</b> <i>The mission of Northwestern State University is to establish, develop and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.</i>		
<b>Objective:</b> To maintain Fall headcount enrollment at the Fall 2000 baseline level of 9,292 through Fall 2003.		
<b>Performance Indicators:</b>		
Fall enrollment headcounts of students	9,292	
Change in the fall enrollment headcounts at NSU from		
Fall 2000 baseline semester	0	
Percentage change in the Fall headcount enrollment		
headcounts from the Fall 2000 baseline semester	0	
<b>Objective:</b> To maintain minority Fall headcount enrollment at the Fall 2000 baseline level of 3,195 (34%) in Fall 2003.		
<b>Performance Indicators:</b>		
Percentage difference in minority enrollment over the		
Fall 2000 baseline year	0	
Total Fall minority headcount enrollment	3,195	
<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshmen retained to second year at the Fall 2000 system level baseline rate of 73.6% in Fall 2003.		
<b>Performance Indicators:</b>		
Number of first-time, full-time freshmen retained to		
second year	1,141	
Retention rate for first-time, full-time entering freshmen		
to second year	73.60%	
<b>Objective:</b> To increase the six-year graduation rates from 29.49% to 30.00%.		
<b>Performance Indicator:</b>		
Six-year graduation rate	29.80%	
<b>Objective:</b> To increase the percentage of programs, mandated for accreditation, that are accredited from the Spring 2000 baseline level of 94% to 100% by Spring 2004.		
<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	100.00%	
<b>Objective:</b> To increase the number of students earning baccalaureate degrees in education by 2.6% over the 137 baseline year 2000 to 141 by Spring 2004.		
<b>Performance Indicators:</b>		
Percentage difference in the number of students earning		
baccalaureate degrees in education over the Spring 2000		
baseline level	1.50%	
Number of students earning baccalaureate degrees in education	140	
<b>Objective:</b> To maintain the number of students enrolled in alternative certification programs in education at the baseline year Spring 2000 level of 348 in Spring 2004.		
<b>Performance Indicators:</b>		
Percentage point change in number of students enrolled		
in alternative certification programs	0	
Percentage point change in number of students earning		
alternative certification	0	
Payable out of the State General Fund (Direct) for		
distribution of Fiscal Year 2002-2003 Performance		
and Quality Improvement Pool funding	\$	102,111
Payable out of the State General Fund by		
Fees and Self-generated revenues for projected		
enrollment increases in Fiscal Year 2003-2004	\$	2,095,003

	State	Total
	General Fund	Financing
Southeastern Louisiana University	\$ 42,250,711	\$ 80,304,748
<b>Role, Scope, and Mission Statement:</b> <i>The mission for Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.</i>		
<b>Objective:</b> To increase the Fall headcount enrollment to 15,000 in Fall 2003 (baseline year Fall 2000 enrollment was 14,535).		
<b>Performance Indicators:</b>		
Percentage change in Fall headcount enrollment from		
Fall 2000 (baseline year)	3.20%	
Fall headcount enrollment	15,000	
<b>Objective:</b> To increase the minority Fall headcount enrollment to 2,650 in Fall 2003 (baseline year Fall 2000 enrollment was 2,473).		
<b>Performance Indicators:</b>		
Percentage change in minority Fall headcount enrollment		
from Fall 2000 (baseline year)	7.20%	
Minority Fall headcount enrollment	2,650	
<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen retained to the second year from 68.4% (Fall 2000 baseline year level) to 72.0% by Fall 2003.		
<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time,		
full-time entering freshmen to second year (from Fall 2000		
baseline year)	3.60%	
Retention rate first-time, full-time entering freshmen to second year	72.0%	
<b>Objective:</b> To increase the six-year student graduation rate from the baseline rate from 19.9% in Spring 2000 to 23.4% by Spring 2004.		
<b>Performance Indicators:</b>		
Percentage point difference in six-year graduation rate from		
2000 baseline year	3.50%	
Six-year graduation rate	23.40%	
<b>Objective:</b> To maintain the accreditation of mandatory programs at 100%.		
<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	100.00%	
<b>Objective:</b> To maintain the number of students earning baccalaureate degrees in education at 312, based on baseline year 1999-2000.		
<b>Performance Indicators:</b>		
Number of students earning baccalaureate degrees in education	312	
Change in the number of students earning baccalaureate degrees		
in education over the 1999-2000 baseline year	0	
<b>Objective:</b> To increase the number of students enrolled in alternative certification programs in education by 45.6% (from 316 in baseline year 2000-2001 to 460 by 2003-2004.)		
<b>Performance Indicators:</b>		
Percentage change in the number of students enrolled in		
alternate certification over baseline year 2000-2001	45.60%	
Percentage change in the number of students earning		
alternate certification over the baseline year 2000-2001	57.90%	
Payable out of the State General Fund (Direct)		
for Governor's Biotechnology Initiative activities	\$	125,000
Payable out of the State General Fund (Direct) for		
distribution of Fiscal Year 2002-2003 Performance		
and Quality Improvement Pool funding	\$	90,824
Payable out of the State General Fund by Fees and		
Self-generated Revenues for operating expenses at		
Southeastern Louisiana University	\$	100,000



	State	Total
	General Fund	Financing
University of Louisiana at Lafayette	\$ 57,387,668	\$ 97,661,036

**Role, Scope, and Mission Statement:** *University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

**Objective:** To increase student enrollment from the baseline of 15,742 established in Fall 2000, to 16,050 in Fall 2003 while increasing admissions criteria.

**Performance Indicators:**

Percentage change from Fall 2000 baseline year	2.00%
Total Fall headcount enrollment	16,050

**Objective:** To increase the minority student enrollment from the baseline of 3,530 established in Fall 2000, to 3,580 in Fall 2003 while increasing admissions criteria.

**Performance Indicators:**

Percentage difference in minority enrollment from the	
Fall 2000 baseline year	1.40%
Total Fall minority headcount enrollment	3,580

**Objective:** To increase freshmen to sophomore in-state retention rate by 4.7 percentage points over baseline retention rate of 76.3% in Fall 2000 to 81.0% in Fall 2003.

**Performance Indicators:**

Percentage point difference in retention of first-time,	
full-time entering freshmen to second year (from Fall	
2000 baseline year).	4.70%
Number of first-time, full-time freshmen retained to	
second year	1,938
Retention rate of first-time, full-time entering freshmen	
to second year	81.00%

**Objective:** To increase six-year first-time, full-time, degree-seeking freshmen internal graduation rate 4.1 percentage points over the baseline rate of 26.4% in Fall 2000 to 30.5% in Fall 2003.

**Performance Indicators:**

Percentage point difference in six-year graduation rate (from	
2000 baseline year)	2.60%
Six-year graduation rate	30.50%

**Objective:** To maintain the accreditation rate of mandatory professional curricula from the baseline rate of 97.3% in Fall 2000.

**Performance Indicators:**

Percentage of mandatory programs accredited	97.30%
Number of mandatory programs accredited	36

**Objective:** To attempt to maintain the number of students earning baccalaureate degrees in education at the base line number of 282 in the academic year 1999-2000 by the end of the academic year 2003-2004 while increasing admissions criteria.

**Performance Indicators:**

Percentage difference in the number of students earning	
baccalaureate degrees in education (baseline year 1999-2000)	-4.30%
Number of students earning baccalaureate degrees in education	270

Payable out of the State General Fund (Direct) for		
distribution of Fiscal Year 2002-2003 Performance		
and Quality Improvement Pool funding	\$	74,292

**19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES  
BOARD OF SUPERVISORS**

<b>EXPENDITURES:</b>		
Louisiana Community and Technical Colleges Board of Supervisors –		
Authorized Positions (39)		<u>\$ 270,665,484</u>
<b>TOTAL EXPENDITURES</b>		<u><b>\$ 270,665,484</b></u>

<b>MEANS OF FINANCE:</b>		
State General Fund (Direct)		\$ 141,895,053
State General Fund by:		
Interagency Transfers		\$ 21,414,884
Fees and Self-generated Revenues		\$ 38,770,223
Statutory Dedications:		
Support Education in Louisiana First Fund		\$ 4,600,473
Vocational Technical Enterprise Fund		\$ 13,329,075
Federal Funds		<u>\$ 50,655,776</u>
<b>TOTAL MEANS OF FINANCING</b>		<u><b>\$ 270,665,484</b></u>

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

Provided, however, that the commissioner of administration shall reduce the appropriation contained herein for the Louisiana Technical College out of the State General Fund (Direct) by \$740,000, and such reduction shall be allocated proportionally among the administrative budgets of the eight assistant chancellors of the Louisiana Technical College and such assistant chancellor positions shall be eliminated.

	State	Total
	General Fund	Financing
Louisiana Community and Technical		
Colleges Board of Supervisors	\$ 2,856,792	\$ 41,858,875

**Role, Scope and Mission Statement:** *The Louisiana Community and Technical College Board of Supervisors prepares Louisiana’s citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

**Objective:** To increase participation in LCTC System public postsecondary education by 26% over baseline of 38,315 in Fall 2000 to 48,168 by Fall, 2003.

<b>Performance Indicators:</b>		
Percentage change in headcount enrollment from 2000		
baseline year		26.00%
LCTC System headcount enrollment		48,168

**Objective:** To increase minority participation in LCTC System public post-secondary education 29% over baseline of 16,816 in Fall, 2000 to 21,676 by Fall, 2003.

<b>Performance Indicators:</b>		
Percentage change in Fall minority headcount enrollment		
from 2000 baseline year		29.00%
LCTC System Fall minority enrollment		21,676

1       **Objective:** To increase the percentage of community college first-time, full-time  
2       entering freshmen retained to the second year in the LCTC System 10 percentage  
3       points over baseline retention rate of 48% in Fall, 2000 to 58% by Fall, 2003.  
4       **Performance Indicator:**  
5       Percent of first-time, full-time entering freshmen retained  
6       in the LCTC System the second year in LCTCS community  
7       colleges 58.00%

8       **Objective:** To increase the number of students receiving a formal award or degree  
9       from LCTCS Community Colleges by 3% from the Fall 2000 base year of 1,772 by  
10      Spring 2004.  
11      **Performance Indicators:**  
12      Number of students graduating from LCTCS community  
13      colleges 1,825  
14      Percentage change in community college students receiving  
15      a formal award or degree, from Fall 2000 baseline year 3.00%

16      **Objective:** To increase the number of LCTCS students earning associate degrees  
17      in early childhood education by 50% from 112 in baseline year in Spring 2001 to  
18      168 in Spring 2004.  
19      **Performance Indicators:**  
20      Number of LCTCS students earning associate degrees in early  
21      childhood education 168  
22      Percentage change in the number of students earning associate  
23      degrees in early childhood education 50.00%

24      Payable out of the State General Fund (Direct) for  
25      the Performance and Quality Improvement Pool to  
26      be distributed in accordance with a plan developed  
27      and approved by the Louisiana Community and  
28      Technical College System Board of Supervisors and  
29      approved by the Board of Regents and the division  
30      of administration \$ 361,496

31		State	Total
32		General Fund	Financing
33	Baton Rouge Community College	\$ 8,454,864	\$ 12,643,808

34      **Role, Scope, and Mission Statement:** *The Baton Rouge Community College*  
35      *(BRCC) is an open admission, two-year post secondary public institution. The*  
36      *mission of BRCC includes the offering of the highest quality collegiate and career*  
37      *education through comprehensive curricula allowing for transfer to four-year*  
38      *colleges and universities, community education programs and services life-long*  
39      *learning, and distance learning programs. This variety of offerings will prepare*  
40      *students to enter the job market, to enhance personal and professional growth, or*  
41      *to change occupations through training and retraining. The curricular offerings*  
42      *shall include courses and programs leading to transfer credits and to certificates,*  
43      *diplomas, and associate degrees. All offerings are designed to be accessible,*  
44      *affordable, and or high educational quality. Due to its location, BRCC is*  
45      *particularly suited to serve the special needs of area business and industries and*  
46      *the local, state, and federal governmental complex.*

47      **Objective:** To increase participation in postsecondary education by 116% over  
48      baseline of 2,577 in Fall, 2000 to 5,568 by Fall 2003.  
49      **Performance Indicators:**  
50      Headcount enrollment of students at BRCC 5,568  
51      Percentage change in headcount enrollment 116.00%

52      **Objective:** To increase minority Fall headcount enrollment at BRCC from 820 in  
53      Fall 2000 (baseline year) by 144% to 2,000 by Fall 2003.  
54      **Performance Indicators:**  
55      Number of minority students enrolled at BRCC 2,000  
56      Percent change in the number of minority students enrolled  
57      at BRCC 144.00%

1       **Objective:** To increase the percentage of first-time, full-time entering freshmen  
2 retained to the second year in BRCC from 37% in Fall 2000 (baseline year) to 50%  
3 by Fall, 2003.  
4       **Performance Indicator:**  
5 Percent of first-time, full-time entering freshmen retained to  
6 the second year 50.00%

7       **Objective:** To increase the three-year student graduation rate at BRCC over  
8 baseline year rate of 0% in 1999-2000 to 14% by Spring 2004.  
9       **Performance Indicator:**  
10 Percent of first-time, full-time freshmen graduating within  
11 three years 14.00%

12       **Objective:** To obtain SACS accreditation by Spring 2004.  
13       **Performance Indicator:**  
14 Percentage of SACS accreditation obtained 100.00%

15 Payable out of the State General Fund by  
16 Fees and Self-generated Revenues for projected  
17 enrollment increases in Fiscal Year 2003-2004 \$ 2,630,295

	State	Total
	General Fund	Financing
20 Delgado Community College	\$ 28,725,576	\$ 53,824,153

21       **Role, Scope, and Mission Statement:** *Delgado Community College will provide*  
22 *educational opportunities for all adults. Delgado Community College is dedicated*  
23 *to comprehensive, multi-campus, open-admissions, public higher education. It*  
24 *provides pre-baccalaureate programs, occupational and technical programs,*  
25 *developmental studies, and continuing education. Central to the college mission is*  
26 *a commitment to student learning and the integration of arts and sciences, career*  
27 *education and technology.*

28       **Objective:** Net increase in student enrollment of 19.5% over enrollment of 12,784  
29 to 15,272 in Fall 2003.  
30       **Performance Indicators:**  
31 Number of students enrolled at Delgado Community College 15,272  
32 Percentage change in the number of students enrolled at Delgado  
33 Community College 19.50%

34       **Objective:** To maintain the baseline percentage (53%) of minority participation at  
35 the College which is higher than that of the service areas minority population.  
36       **Performance Indicators:**  
37 Number of minority students enrolled at Delgado Community  
38 College 7,058  
39 Percent of minority students enrolled at Delgado Community  
40 College 53.00%

41       **Objective:** To maintain percentage (50%) of first-time, full-time entering freshmen  
42 retained to the second year.  
43       **Performance Indicator:**  
44 Percentage of first-time, full-time freshmen retained 50.00%

45       **Objective:** To maintain the three-year graduation baseline rate of 2.7%.  
46       **Performance Indicator:**  
47 Three-year graduation rate (percentage) for first-time, full-time  
48 freshman 2.70%

49       **Objective:** To maintain 100% accreditation of mandatory programs by 2003.  
50       **Performance Indicator:**  
51 Percentage of required programs accredited 100.00%

52       **Objective:** To increase the graduates in Pre-elementary, Early Childhood Majors  
53 by 2% each year.  
54       **Performance Indicators:**  
55 Number of Pre-elementary, Early Childhood Majors 78  
56 Number of Increase 1  
57 Percentage Increase 2.00%

1	Payable out of the State General Fund (Direct)		
2	for Governor's Biotechnology Initiative activities	\$	125,000
3	Payable out of the State General Fund by		
4	Fees and Self-generated Revenues for projected		
5	enrollment increases in Fiscal Year 2003-2004	\$	2,000,000
6		State	Total
7		General Fund	Financing
8	Nunez Community College	\$ 4,605,834	\$ 7,411,053
9	<b>Role, Scope, and Mission Statement:</b> <i>Nunez Community College will offer</i>		
10	<i>associate degrees and occupational certificates in keeping with the demands of the</i>		
11	<i>area it services. Curricula at Nunez focuses on the development of the total person</i>		
12	<i>by offering a blend of occupational sciences, and the humanities. In recognition</i>		
13	<i>of the diverse needs of the individuals we serve and of a democratic society, Nunez</i>		
14	<i>Community College will provide a comprehensive educational program that helps</i>		
15	<i>students cultivate values and skills in critical thinking, decision-making and</i>		
16	<i>problem solving, as well as prepare them for productive satisfying careers, and</i>		
17	<i>offer courses that transfer to senior institutions.</i>		
18	<b>Objective:</b> To increase Fall headcount enrollment of 20.20% over the Fall 2000		
19	baseline of 1,883 to 2,263 by Fall 2003.		
20	<b>Performance Indicators:</b>		
21	Total Fall headcount enrollment	2,263	
22	Percentage change from baseline year Fall 2000	20.20%	
23	<b>Objective:</b> To increase minority student participation at Nunez by 3.9% over a Fall		
24	2000 baseline of 561 to 583 by Fall 2003.		
25	<b>Performance Indicators:</b>		
26	Total Fall minority headcount enrollment	583	
27	Percentage increase in minority enrollment from Fall		
28	2000 baseline year	3.90%	
29	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
30	entering Nunez retained to their second year in Louisiana public college or		
31	university from 52.4% in baseline year 2000 to 54% in Fall 2003.		
32	<b>Performance Indicators:</b>		
33	Retention rate of first-time, full-time freshman to their		
34	second year	54.00%	
35	Percentage point difference in retention rate of first-time,		
36	full-time entering freshmen to their second year from		
37	baseline year Fall 2000.	1.60%	
38	<b>Objective:</b> To increase the three-year graduation rate 2% over baseline rate of		
39	3.4% for 1999-2000 to 5.4% by 2003-2004 Academic Year.		
40	<b>Performance Indicators:</b>		
41	Actual three-year graduation rate	5.40%	
42	Percentage point difference over the baseline year 2000	2.00%	
43	<b>Objective:</b> To attain accreditation of one (1) of the BoR mandatory six (6)		
44	programs accreditations by 2005-2006 Academic Year.		
45	<b>Performance Indicators:</b>		
46	Number of programs required by BoR to be accredited		
47	or certified	1	
48	Number of programs certified/accredited by the appropriate		
49	regional or national agency	0	
50	<b>Objective:</b> To increase the number of students by 30% per year earning associate		
51	degrees in early childhood education from 10 in the baseline year 1999-00 to 13 by		
52	2003-2004.		
53	<b>Performance Indicators:</b>		
54	Number of Early Childhood Education graduates	13	
55	Percentage point difference over the baseline year 2000	30.00%	
56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues for projected		
58	enrollment increases in Fiscal Year 2003-2004	\$	350,000

	State	Total
	General Fund	Financing
Bossier Parish Community College	\$ 10,997,398	\$ 16,865,901

**Role, Scope, and Mission Statement:** *Bossier Parish Community College provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.*

**Objective:** To increase the Fall headcount enrollment level by 14% over baseline year Fall 2000 of 3,624 to 4,121 by Fall 2003.

**Performance Indicators:**

Fall enrollment headcount	4,121
Percentage change in Fall headcount enrollment from Fall 2000	14.00%

**Objective:** To increase minority Fall headcount enrollment 7.1% over baseline year Fall 2000 enrollment of 1,098 to 1,329 by Fall 2003.

**Performance Indicators:**

Total minority Fall headcount enrollment	1,329
Percentage change over Fall 2000	21.00%

**Objective:** To increase the percentage points of first-time, full-time entering freshmen retained to the second year from 56% in baseline year Fall 2000 to 62% by Fall 2003.

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time freshmen to second year from Fall 2000 baseline year	6.00%
Retention rate of first-time, full-time entering freshmen to second year	62.00%

**Objective:** To increase the three-year graduation rate of first-time, full-time freshmen at BPCC by one percentage point over the baseline 1999-2000 of 6% to 8% by 2002-2003.

**Performance Indicators:**

Percentage point change of first-time, full-time freshmen graduating within three years from baseline 2000	2.00%
Percentage of first-time, full-time freshmen graduating within three years	8.00%

**Objective:** To increase the percentage of programs mandated for accreditation that are accredited from 85% (baseline year Spring 2000) to 100% by Spring 2004.

**Performance Indicator:**

Percentage of mandatory programs accredited	100.00%
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	State	Total
	General Fund	Financing
South Louisiana Community College	\$ 2,691,306	\$ 4,292,835

**Role, Scope, and Mission Statement:** *South Louisiana Community College provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to South Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

**Objective:** To increase Fall headcount enrollment at South Louisiana Community College by 53% from 769 in Fall 2000 to 1,176 by Fall 2003.

**Performance Indicators:**

Number of students enrolled at SLCC	1,176
Percent change in number of students enrolled at SLCC	53.00%

**Objective:** To increase minority Fall headcount enrollment by 39% from 309 in Fall 2000 to 393 by Fall 2003.

**Performance Indicators:**

Number of minority students enrolled at SLCC	393
Percentage changed in minority Fall headcount enrollment over Fall 2000 baseline year	39.00%

**Objective:** To increase the percentage of first-time, full-time degree-seeking entering freshmen retained to the second year at South Louisiana Community College by 5% over the baseline retention rate of 59.1% in Fall 2000 to 64.1 percent by Fall 2003.

**Performance Indicators:**  
Percent of first-time, full-time freshmen retained to second year at SLCC 64.10%  
Change in percent (retention rate) of first-time, full-time entering freshmen 5.00%

**Objective:** To produce a graduation rate of 2% by 2003 for first-time, full-time freshmen graduating within 3 years from South Louisiana Community College.

**Performance Indicators:**  
Number of first-time, full-time entering freshmen graduating within three years from South Louisiana Community College 3  
Percent of first-time, full-time entering freshmen graduating within three years from SLCC 2.00%

**Objective:** To maintain 100% of the requirements to apply for SACS candidacy.

**Performance Indicator:**  
Percentage of accreditation requirements maintained for SACS candidacy 100.00%

**Objective:** To increase the number of students earning associate degrees in early childhood education by 160% from 5 in baseline year 2000-2001 to 18 in 2003-2004.

**Performance Indicators:**  
Number of students earning associate degrees in early childhood education 18  
Change in number of students earning associate degrees in early childhood education 13.00%  
Percent change in number of students earning associate degrees in early childhood education 160%

Provided, however, that of the State General Fund (Direct) allocation contained herein for the South Louisiana Community College, \$200,000 shall be used as financial aid grants for students until such time the school is eligible to receive federal financial aid.

Payable out of State General Fund by  
Fees and Self-generated Revenues for projected  
enrollment increases in Fiscal Year 2003-2004 \$ 1,200,000

	State General Fund	Total Financing
River Parishes Community College	\$ 1,979,216	\$ 2,623,573

**Role, Scope, and Mission Statement:** *River Parishes Community College serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.*

**Objective:** To increase Fall headcount enrollment at RPCC by 137% from 296 to 701 by Fall 2003.

**Performance Indicators:**  
Percentage change for Fall headcount enrollment over Fall 2000 baseline year 137.00%  
Fall headcount enrollment 701





<b>Objective:</b> To increase minority Fall headcount enrollment at LDCC by 2% from 132 to 135 by Fall 2003.		
<b>Performance Indicators:</b>		
Total minority Fall headcount enrollment	135	
Percentage change for minority Fall headcount enrollment over Fall 2001 baseline year	2.00%	
<b>Objective:</b> To have a retention rate of first-time, full-time entering freshmen retained to the second year of 32.0%.		
<b>Performance Indicators:</b>		
Number of first-time, full-time freshmen retained to the second year	16	
Retention rate first-time, full-time entering freshmen to second year	32.00%	
<b>Objective:</b> To complete 65.0% of the requirements to apply for SACS accreditation candidacy.		
<b>Performance Indicator:</b>		
Percentage of accreditation requirements complete for SACS accreditation candidacy	65.00%	
<b>Objective:</b> To have a three-year student graduation rate of 9.4% at LDCC in Spring 2004.		
<b>Performance Indicators:</b>		
Number of first-time, full-time entering freshmen graduating within three-years	3	
Three-year graduation rate	9.40%	
<b>Objective:</b> To increase the number of students earning associate degrees in Early Childhood Education by 100% over baseline year 2001 by Spring 2004.		
<b>Performance Indicators:</b>		
Percentage difference in the number of students earning associate degrees in Early Childhood Education over the Fall 2001 baseline year level	100.00%	
Number of students earning associate degrees in Early Childhood Education	2	
Provided, however, that of the State General Fund (Direct) allocation contained herein for the Louisiana Delta Community College, \$100,000 shall be used as financial aid grants for students until such time the school is eligible to receive federal financial aid.		
Payable out of the State General Fund (Direct) for rent and utility expenses of new Louisiana Delta Community College facilities located on the campus of the University of Louisiana - Monroe		
	\$	425,000
	State	Total
	General Fund	Financing
Louisiana Technical College	\$ 79,492,195	\$ 128,428,414
<b>Role, Scope, and Mission Statement:</b> <i>The Louisiana Technical College (LTC) delivers instructional programs which provide skilled employees from business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.</i>		
<b>Objective:</b> To increase Fall headcount enrollment at Louisiana Technical College by 13.1% from the Fall, 2000 baseline level of 16,381 to 18,527 by Fall, 2003.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	18,527	
Percentage change in Fall headcount enrollment from 2000 baseline year	13.10%	
<b>Objective:</b> To increase minority participation at Louisiana Technical College 16.5% over baseline of 6,876 in Fall, 2000 to 8,011 by Fall, 2003.		
<b>Performance Indicators:</b>		
Fall minority headcount enrollment	8,011	
Percentage change in Fall minority headcount enrollment from 2000 baseline year	16.50%	

1       **Objective:** To increase the number of students earning associate degrees in Early  
2 Childhood Education by 170.8% from 48 in Spring 2001 to 130 by Spring 2004.

3       **Performance Indicators:**

4       Number of students earning associate degrees in early  
5 childhood education 130

6       Percentage change in the number of students earning  
7 associate degrees in Early Childhood Education 170.80%

8 Fund appropriated herein shall be distributed based on a funding formula adopted by the  
9 board, phased in over forty-eight months beginning on July 1, 2000.

10 Payable out of the State General Fund by  
11 Statutory Dedications out of the Calcasieu Parish  
12 Fund for the Sowell Campus of the Louisiana  
13 Technical College, in the event that House Bill No.  
14 1304 of the 2003 Regular Session of the Legislature  
15 is enacted into law \$ 180,000

16 Payable out of the State General Fund (Direct)  
17 for Performance and Quality Improvement Pool  
18 activities \$ 69,000

19 **SCHEDULE 19**

20 **SPECIAL SCHOOLS AND COMMISSIONS**

21 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

22 **EXPENDITURES:**

23 Administration/Support Services - Authorized Positions (12) \$ 1,335,066

24       **Program Description:** Responsible for personnel, payroll, records management,  
25 physical plant, purchasing and inventory control.

26       **General Performance Information:**

27       Student to Administrative/Support staff ratio (FY 2001-02) 4.0:1

28       Percentage of students on campus more than six hours per day  
29 (FY 2001-02) 26.8%

30       Cost per LSVI student (total-all programs) (FY 2001-02) \$30,290

31       Administrative/Support Services Program Expenditures  
32 (FY 2001-02) \$1,212,890

33       **Objective:** The Administration/Support Services Program costs, excluding Capital  
34 Outlay Projects, as a percentage of the total school expenditures will not exceed  
35 30%.

36       **Performance Indicators:**

37       Administration/Support Services program percentage of total  
38 expenditures 22.7%

39       Administration/Support Services program cost per student \$7,220

40       Total number of students (service load) 185

41 Instructional Services - Authorized Positions (43) \$ 3,073,155

42       **Program Description:** Provides instruction based upon skills and competencies  
43 appropriate to each grade level of subject matter as defined in the school's  
44 curriculum guides and provides educational support services including statewide  
45 assessment, counseling, classroom intervention, speech and language therapy, arts  
46 and crafts and orientation and mobility.

47       **General Performance Information:**

48       Student enrollment (regular term) (FY 2001-02) 48

49       Total number of classroom teachers (FY 2001-02) 17

50       Student/classroom teacher ratio (FY 2001-02) 2.82:1

51       Graduations - diploma (FY 2001-02) 0

52       Graduations - certificate (FY 2001-02) 3

53       Assessment center percentage of total instruction  
54 program budget (FY 2001-02) 10.8%

55       Instructional Services Program percentage of  
56 total budget (FY 2001-02) 55.7%

**Objective:** To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least 1 of their ESYP objectives.

### Performance Indicators:

Percentage of students achieving 70% of IEP objectives 70%

Number of students achieving 70% of IEP objectives	46
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Number of students having an IEP	65
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Percentage of ESYF students that achieve at least 1 of their

ESYP objectives	75%
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**Objective:** To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

### Performance Indicators:

Percentage of eligible students who entered the workforce, internships post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma 50%

Number of students who entered the workforce,

internships, post-secondary/vocational programs,

sheltered workshops, group homes, or working

towards the requirements for a state diploma 3

Number of students exiting high school through graduation	5
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**Objective:** To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt the LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

### Performance Indicators:

Grades 4 and 8:

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%
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Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components 80%

Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric

in 10 of the 20 target areas 75%

High School:

Percentage of seniors (exiting students) who passed all components 50%

Percentage of seniors (exiting students) who passed 1-4 components	50%
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Percentage of students in high school passing all components 20%

Percentage of students in high school passing 1-3 components	50%
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**Objective:** To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.

### Performance Indicator:

Percentage of filled orders received from patrons of the	80%
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LIMC annually

Residential Services - Authorized Positions (33)	\$ 1,453,371
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**Program Description:** *Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.*

**General Performance Information:**

*Student/Dorm staff ratio (day shift) (FY 2001-02)* 1.84:1

<i>Student/Dorm staff ratio (day shift) (FY 2001-02)</i>	1.0:1
<i>Student/Dorm staff ratio (night shift) (FY 2001-02)</i>	7.0:1

<i>Residential services program percentage of total budget (FY 2001-02)</i>	26.3%
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<i>Student to residential staff ratio (FY 2001-02)</i>	1.85:1
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1	<b>Objective:</b> To have 90% of residential students show improvement in at least one	
2	of the six life domains (personal hygiene, household management, time manage-	
3	ment, social skills, physical/emotional fitness, and intellectual/study skills).	
4	<b>Performance Indicators:</b>	
5	Percentage of students who showed improvement in at least	
6	one of the six life domains	90%
7	Number of students who showed improvement in at least	
8	one of the six life domains	40
9	Total number of students served in the Residential Services	
10	Program	65
11	<b>TOTAL EXPENDITURES</b>	<b>\$ 5,861,592</b>
12	<b>MEANS OF FINANCE:</b>	
13	State General Fund (Direct)	\$ 5,489,594
14	State General Fund by:	
15	Interagency Transfers	\$ 296,699
16	Statutory Dedications:	
17	Education Excellence Fund	\$ 75,299
18	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 5,861,592</b>
19	<b>19-653 LOUISIANA SCHOOL FOR THE DEAF</b>	
20	<b>EXPENDITURES:</b>	
21	Administration/Support Services - Authorized Positions (71)	\$ 4,055,458
22	<b>Program Description:</b> Responsible for accounting, budgeting, personnel, payroll,	
23	purchasing, property control, custodial services, food services, security, and	
24	maintenance.	
25	<b>General Performance Information:</b>	
26	Student to Administrative/Support staff ratio	
27	(FY 2001-02)	3.7:1
28	Percentage of students on campus more than six hours per day	
29	(FY 2001-02)	92%
30	Cost per LSD student (total-all programs)	
31	(FY 2001-02)	\$58,395
32	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
33	Outlay Projects, as a percentage of the total school expenditures will not exceed	
34	30%.	
35	<b>Performance Indicators:</b>	
36	Administration/Support Services Program percentage	
37	of total expenditures	24.7%
38	Administration/Support Services cost per student	\$16,132
39	Total number of full-time equivalent students	252
40	Instructional Services - Authorized Positions (154)	\$ 8,696,258
41	<b>Program Description:</b> Provides comprehensive educational services to educate	
42	deaf children from birth through 21 years of age. Components are vocational	
43	education, special needs, physical education, health and athletics activity,	
44	guidance and counseling services, parent-pupil education, summer programs and	
45	educational support/field services.	
46	<b>General Performance Information:</b>	
47	Student enrollment (regular term) (FY 2001-02)	248
48	Total number of classroom teachers (FY 2001-02)	67
49	Student/classroom teacher ratio (FY 2001-02)	3.7:1
50	Graduations - Diploma (FY 2001-02)	11
51	Graduations - Certificate (FY 2001-02)	9
52	Parent/Pupil Education Program percentage of total	
53	instruction program budget (outreach) (FY 2001-02)	4.4%
54	Assessment center (outreach) percentage of total instructional	
55	services program budget (FY 2001-02)	4.9%
56	Instructional Services Program percentage of total budget	
57	(FY 2001-02)	49%

1	<b>Objective:</b> To have 70% of the school's students achieve at least 70% of their	
2	Individualized Education Program (IEP) objectives.	
3	<b>Performance Indicators:</b>	
4	Percentage of students achieving 70% of IEP objectives	70%
5	Number of students achieving 70% of IEP objectives	161
6	Number of students having an IEP	229
7	Total number of students (service load)	415
8	<b>Objective:</b> To have 60% of the students exiting the Instructional Services Program	
9	enter the workforce, internships, post-secondary/vocational programs, sheltered	
10	workshops, group homes or working towards the completion requirements for a	
11	state diploma.	
12	<b>Performance Indicators:</b>	
13	Percentage of eligible students who entered the workforce,	
14	internships, post-secondary/vocational programs, sheltered	
15	workshops, group homes, or working towards the	
16	requirements for a state diploma	60%
17	Number of students who entered the workforce, internships,	
18	post-secondary/vocational programs, sheltered workshops,	
19	group homes or working towards the requirements for a	
20	state diploma	14
21	Number of students exiting high school through graduation	25
22	<b>Objective:</b> To have 75% of students participating in Extended School Year	
23	Program (ESYP) achieve at least one of their ESYP IEP objectives.	
24	<b>Performance Indicator:</b>	
25	Percentage of students participating in ESYP that achieved at	
26	least one of their ESYP IEP objectives.	75%
27	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup>	
28	Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will	
29	score at "Approaching Basic" or above; and 10% of seniors tested in high school	
30	will pass.	
31	<b>Performance Indicators:</b>	
32	Grades 4 and 8:	
33	Percentage of students in grades 4 and 8 who scored	
34	"Approaching Basic" or above on all components	10%
35	Percentage of students in grades 4 and 8 who scored	
36	"Approaching Basic" or above on 1-3 components	50%
37	High School:	
38	Percentage of seniors (exiting students) who passed	
39	all components	10%
40	Percentage of seniors (exiting students) who passed	
41	1-4 components	50%
42	Percentage of students in high school passing	
43	all components	10%
44	Percentage of students in high school passing	
45	1-3 components	50%
46	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup>	
47	Century (LEAP 21) Alternate Assessment Program such that 75% of students	
48	assessed will advance at least three points on the scoring rubric in 10 of the 20	
49	target areas.	
50	<b>Performance Indicator:</b>	
51	Percentage of students assessed that advanced at least	
52	three points on the scoring rubric in 10 of the	
53	20 target areas	75%
54	Residential Services - Authorized Positions (106)	\$ 3,622,682
55	<b>Program Description:</b> <i>Provides child care, dormitory, social education and</i>	
56	<i>recreational activities.</i>	
57	<b>General Performance Information:</b>	
58	<i>Student/Dorm staff ratio (day shift) (FY 2001-02)</i>	<i>5.1:1</i>
59	<i>Student/Dorm staff ratio (night shift) (FY 2001-02)</i>	<i>9.3:1</i>
60	<i>Residential services program percentage of total budget</i>	<i>21.4%</i>
61	<i>(FY 2001-02)</i>	

1	<b>Objective:</b> To have 70% of residential students show improvement in at least two	
2	of the six life domains (personal hygiene, household management, time manage-	
3	ment, social skills, physical/emotional fitness, and intellectual/study skills).	
4	<b>Performance Indicators:</b>	
5	Percentage of students who showed improvement in at	
6	least two of the six life domains	70%
7	Number of students who showed improvement in at	
8	least two of the six life domains	102
9	Total number of students served in the Residential	
10	Services Program	245
11	Auxiliary Account	\$ 15,000
12	<b>Account Description:</b> <i>Includes a student activity center funded with self-</i>	
13	<i>generated revenues.</i>	
14	TOTAL EXPENDITURES	\$ 16,389,398
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 15,385,825
17	State General Fund by:	
18	Interagency Transfers	\$ 806,114
19	Fees & Self-generated Revenues	\$ 120,914
20	Statutory Dedications:	
21	Education Excellence Fund	\$ 76,545
22	TOTAL MEANS OF FINANCING	\$ 16,389,398
23	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>	
24	EXPENDITURES:	
25	Administration/Support Services - Authorized Positions (25)	\$ 2,030,425
26	<b>Program Description:</b> <i>Provides management of resources needed to operate a</i>	
27	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
28	<i>between the ages of 3 and 30.</i>	
29	<b>General Performance Information:</b>	
30	<i>Student to Administrative/Support Services staff ratio</i>	
31	<i>(FY 2001-02)</i>	3.3:1
32	<i>Percentage of students on campus more than six hours per day</i>	
33	<i>(FY 2001-02)</i>	100%
34	<i>Cost per LSEC student (total-all programs) (FY 2001-02)</i>	\$98,635
35	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
36	Outlay Projects, as a percentage of the total school appropriation will not exceed	
37	27%.	
38	<b>Performance Indicators:</b>	
39	Administration/Support Services Program percentage	
40	of total appropriation	23.6%
41	Administration/Support Services cost per student	\$26,495
42	Total number of students (service load)	76
43	Instructional Services - Authorized Positions (47)	\$ 2,904,921
44	<b>Program Description:</b> <i>Provides educational services designed to mainstream the</i>	
45	<i>individual to their home parish as a contributor to society.</i>	
46	<b>General Performance Information:</b>	
47	<i>Student enrollment (regular term) (FY 2001-02)</i>	76
48	<i>Student/classroom teacher ratio (FY 2001-02)</i>	5.1:1
49	<i>Instructional Services Program percentage of</i>	
50	<i>total budget (FY 2001-02)</i>	36.4%
51	<i>Number of classroom teachers (FY 2001-02)</i>	15
52	<i>Graduation - Diplomas (FY 2001-02)</i>	1
53	<i>Graduation - Certificate (FY 2001-02)</i>	2

1	<b>Objective:</b> To have 100% of the school's students achieve at least 70% of their	
2	Individualized Education Plan (IEP) objectives or Individual Transitional Plan	
3	(ITP) objectives.	
4	<b>Performance Indicators:</b>	
5	Percentage of students achieving 70% of IEP objectives	100%
6	Number of students achieving 70% of IEP objectives	51
7	Number of students having an IEP	51
8	<b>Objective:</b> To have 100% of the students exiting from the Instructional Services	
9	Program enter the workforce, post-secondary/vocational programs, sheltered	
10	workshops, group homes or complete requirements for a state diploma or certificate	
11	of achievement.	
12	<b>Performance Indicators:</b>	
13	Percentage of eligible students who entered the workforce,	
14	post-secondary/vocational programs, sheltered workshops,	
15	group homes or completed requirements for a state diploma	
16	or certificate of achievement	100%
17	Number of students who entered the workforce, post-secondary/	
18	vocational programs, sheltered workshops, group homes	
19	or completed requirements for a state diploma or certificate	
20	of achievement	1
21	Number of students exiting high school through graduation	1
22	<b>Residential Services - Authorized Positions (113)</b>	<b>\$ 3,877,819</b>
23	<b>Program Description:</b> <i>Provides residential care, training and specialized</i>	
24	<i>treatment services to orthopedically handicapped individuals to maximize self-help</i>	
25	<i>skills for independent living.</i>	
26	<b>General Performance Information:</b>	
27	<i>Student to residential staff ratio (FY 2001-02)</i>	<i>1:1</i>
28	<i>Residential Services Program percentage of total budget (FY 2001-02)</i>	<i>40.4%</i>
29	<i>Number of Title XIX licensed beds (FY 2001-02)</i>	<i>75</i>
30	<b>Objective:</b> To have at least 97% of residential students show improvement in at	
31	least one of the six life domains (educational, health, housing/residential, social,	
32	vocational, behavioral) as measured by success on training objectives outlined in	
33	the Individual Program Plan (IPP).	
34	<b>Performance Indicators:</b>	
35	Percentage of students achieving success on IPP resident	
36	training objectives as documented by annual formal	
37	assessment	97%
38	Number of students who successfully achieved at least one	
39	of their IPP resident training objectives as documented by	
40	annual formal assessment	75
41	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,813,165</b>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund (Direct)	\$ 1,798,271
44	State General Fund by:	
45	Interagency Transfers	\$ 6,929,421
46	Fees & Self-generated Revenues	\$ 10,000
47	Statutory Dedications:	
48	Education Excellence Fund	\$ 75,473
49	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,813,165</b>

**19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS****EXPENDITURES:**

**Administration/Support Services - Authorized Positions (16)** \$ 1,117,920

**Program Description:** *Provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its program.*

**Objective:** To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 4% of the total budget in each fiscal year and effecting savings through the use of student work service.

**Performance Indicators:**

Number of students (as of September 30)	400
Administration cost percentage of school total	3.5%
Program cost percentage of school total	16.0%
Program cost per student	\$2,795

**Instructional Services - Authorized Positions (56)** \$ 3,467,118

**Program Description:** *Provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.*

**Objective:** Each year, LSMSA graduating seniors will attract total grant and scholarship offers of at least \$7 million.

**Performance Indicators:**

Total grants and scholarships (in millions)	\$7.0
Number of National Merit Semifinalists	18
College matriculation:	
In-state college/universities	60%
Out-of-state colleges and universities	40%

**Objective:** By August 2007, the school will create a system which will maintain a student-to-teacher ratio which shall not exceed 15:1 in all regular academic classes except physical education and special enrichment courses as provided by law.

**Performance Indicators:**

Number of sections with enrollments above the 15:1 ratio	45
Percentage of sections with enrollments above 15:1	20.0%
Number of classes (sections) scheduled	224

**Objective:** At the end of each academic year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program for the following year.

**Performance Indicators:**

Instructional program cost per student	\$8,668
Instructional program percentage of school total	49.7%

**Residential Services - Authorized Positions (18)** \$ 1,241,755

**Program Description:** *Provides counseling, housing, (medical) nurse, social, recreational, and intramural services and programs for all students at the Louisiana school in a nurturing and safe environment.*

**Objective:** By August 2007, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by maintaining a student life advisor ratio not to exceed 30-to-1.

**Performance Indicators:**

Number of students per student life advisor	33.3
Residential program percentage of school total	17.8%
Residential program cost per student	\$3,104



1	Virtual High School - Authorized Positions (0)	\$ 1,151,962
2	<b>Program Description:</b> <i>Provides instructional services to public high schools</i>	
3	<i>throughout the state of Louisiana via telephone bridging or internet, where such</i>	
4	<i>instruction would not otherwise be available, owing to a lack of funding and/or</i>	
5	<i>qualified instructors to teach the courses.</i>	
6	<b>Objective:</b> The Virtual High School (formerly the Telelearning Program) will	
7	provide advanced courses to students in schools throughout the state which request	
8	such services to assist their students in meeting the academic requirements for	
9	various college admissions, scholarships, and awards.	
10	<b>Performance Indicators:</b>	
11	Number of schools served	100
12	Number of students served	1,850
13	TOTAL EXPENDITURES	\$ 6,978,755
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 5,531,992
16	State General Fund by:	
17	Interagency Transfers	\$ 1,028,942
18	Fees & Self-generated Revenues	\$ 340,616
19	Statutory Dedications:	
20	Education Excellence Fund	\$ 77,205
21	TOTAL MEANS OF FINANCING	\$ 6,978,755
22	Payable out of the State General Fund (Direct)	
23	to the Administration/Support Services Program	
24	for emergency repairs	\$ 15,000
25	Payable out of the State General Fund (Direct)	
26	to the Instructional Services Program for retirees'	
27	group insurance costs	\$ 26,124
28	Payable out of the State General Fund (Direct)	
29	for restoration of funding for attrition	\$ 70,128
30	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
31	EXPENDITURES:	
32	Administration/Support Services - Authorized Positions (77)	\$ 5,424,639
33	<b>Program Description:</b> <i>Provides administration of federal and state authorized</i>	
34	<i>financial aid programs.</i>	
35	<b>Objective:</b> To perform 100% of audits planned for the fiscal year to ensure	
36	compliance and enforcement of statutes, regulations, and directives.	
37	<b>Performance Indicators:</b>	
38	Percentage of audits performed	100%
39	Number of audits performed	169
40	Loan Operations - Authorized Positions (68)	\$ 33,382,488
41	<b>Program Description:</b> <i>Provides financial assistance for residents by guaranteeing</i>	
42	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
43	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), and</i>	
44	<i>Supplemental Loans for Students (SLS) who are financially independent. The state</i>	
45	<i>funds the Louisiana Opportunity Loan Program (LA-OP).</i>	
46	<b>Objective:</b> To maintain a minimum reserve ratio that is not less than the minimum	
47	federal requirement of .25%.	
48	<b>Performance Indicators:</b>	
49	Reserve ratio - reserve balance/loans outstanding	34%
50	Reserve fund cash balance (in millions)	\$5.8
51	Loans outstanding (in billions)	\$1.7

1	<b>Objective:</b> To ensure defaults paid are less than 5% (annual default rate) of loans	
2	in repayment at the end of each fiscal year.	
3	<b>Performance Indicator:</b>	
4	Annual default rate	3.5%
5	<b>Objective:</b> To achieve a cumulative recovery rate on defaulted Federal Family	
6	Education Loans of 75% by June 30, 2004.	
7	<b>Performance Indicator:</b>	
8	Cumulative default recovery rate	75%
9	Scholarships/Grants - Authorized Positions (16)	\$ 3,623,444
10	<b>Program Description:</b> <i>Administers the Paul Douglas Scholarships, Leveraging</i>	
11	<i>Assistance Partnership, Rockefeller Refuge Trust and Protection Fund Scholar-</i>	
12	<i>ships. This program also administers the Student Tuition Assistance and Revenue</i>	
13	<i>Trust (START) Program.</i>	
14	<b>Objective:</b> To achieve or exceed the projected START participation of 12,873	
15	account owners and principal deposits of \$27,900,000 by the end of State Fiscal	
16	Year 2003-2004.	
17	<b>Performance Indicators:</b>	
18	Number of account owners	12,873
19	Principal deposits	\$27,900,000
20	<b>Objective:</b> To identify and award all qualified candidates eligible to participate in	
21	the scholarship and grants programs administered by the Office of Student Financial	
22	Assistance (OSFA).	
23	<b>Performance Indicators:</b>	
24	Total amount awarded for LEAP	\$1,954,204
25	Total amount awarded for Rockefeller	\$60,000
26	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 103,833,698</u>
27	<b>Program Description:</b> <i>The Tuition Opportunity Program for Students (TOPS)</i>	
28	<i>provides merit based scholarships, including the Tech Award, Opportunity Award,</i>	
29	<i>Performance Award, Honors Award, and Teachers Award.</i>	
30	<b>Objective:</b> To financially assist all students who qualify for a TOPS program	
31	award.	
32	<b>Performance Indicators:</b>	
33	Total amount awarded for TOPS program	\$103,833,698
34	Total number of recipients for TOPS program	38,255
35	<b>Objective:</b> To process and determine eligibility of 95% of all new applicants for	
36	the current academic year with a qualifying ACT score within 60 days from the final	
37	deadline.	
38	<b>Performance Indicator:</b>	
39	Percent of applicants meeting minimal requirements,	
40	processed and notified within 60 days	95%
41	<b>Objective:</b> To process 100% of all TOPS billing requests within 10 days of	
42	receiving accurate billing data from post-secondary institutions.	
43	<b>Performance Indicator:</b>	
44	Percent billing requests processed within 10 days of receipt	100%
45	TOTAL EXPENDITURES	<u>\$ 146,264,269</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 101,071,199
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 35,864
50	Statutory Dedications:	
51	Louisiana Opportunity Loan Fund	\$ 2,250,000
52	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
53	TOPS Fund	\$ 6,052,179
54	Federal Funds	<u>\$ 36,795,027</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 146,264,269</u>

Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated.

Provided, however, that of the funds appropriated in this Schedule for the scholarship/ Grants Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

Payable out of the State General Fund by Fees and Self-generated Revenues from the collections on defaulted Louisiana Employment Opportunity (LEO) Loans for administrative expenses in the Loan Operations Program	\$ 10,000
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Payable out of Federal Funds from the Guaranty Agency Operating Fund for customer services activities in the Scholarship/Grants Program associated with the Louisiana Student Tuition Assistance and Revenue Trust (START) Program	\$ 28,000
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Payable out of Federal Funds from the Guaranty Agency Operating Fund for the Scholarships/Grants Program for implementation of the Teach Louisiana First Program, in the event that House Bill No. 1923 of the 2003 Regular Session of the Legislature is enacted into law	\$ 200,000
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Payable out of the State General Fund by Statutory Dedications from the TOPS Fund for the TOPS Tuition Program	\$ 10,554,332
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Provided, however, that the commissioner of administration is hereby authorized and directed to adjust the means of finance for this agency by reducing the appropriation from State General Fund (Direct) for the TOPS Tuition Program by \$10,554,332.

**19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

**EXPENDITURES:**

Administration/Support Services - Authorized Positions (9)	\$ 714,438
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**Program Description:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to public television viewers..

**Objective:** To secure grant revenue within 5% or greater of other comparable state networks during FY 2003-2004.

**Performance Indicator:**

Percent of Production revenue generated as compared to comparable state networks	5%
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1	<b>Objective:</b> To seek sufficient grant revenues for LETA in an amount equivalent	
2	to 15% of the amount of State General Fund appropriated.	
3	<b>Performance Indicator:</b>	
4	Percentage of grant revenue to State General Fund	15%
5	<b>Objective:</b> To manage and direct the completion of the Federally mandated digital	
6	conversion.	
7	<b>Performance Indicator:</b>	
8	Percentage of digital conversion completed	100%
9	Broadcasting - Authorized Positions (80)	<u>\$ 8,623,559</u>
10	<b>Program Description:</b> <i>Provides services necessary to produce, acquire, schedule</i>	
11	<i>and present noncommercial programs that educate, enlighten, and entertain</i>	
12	<i>Louisiana citizens and students and to provide for the maintenance of facilities and</i>	
13	<i>equipment at six transmitter sites.</i>	
14	<b>Objective:</b> To utilize technologies to deliver expanded educational resources to	
15	students and educators in such a manner that 90% or more users will rate these	
16	services as good or very good.	
17	<b>Performance Indicator:</b>	
18	Percentage of users of educational services rating service as	
19	good or very good	90%
20	<b>Objective:</b> To provide training, staff development and continuing education for the	
21	general public, other state agencies and educational institutions in such a manner	
22	that 90% or more users will rate these services as good or very good.	
23	<b>Performance Indicator:</b>	
24	Percentage of educational institutions, state agencies, and	
25	general public rating service as good or very good	90%
26	<b>Objective:</b> To produce and distribute educational and informative programs that	
27	90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or	
28	very good.	
29	<b>Performance Indicator:</b>	
30	Percent of positive viewer responses to LPB programs	90%
31	<b>Objective:</b> To provide up to four broadcast channels during the day for educational	
32	and government informational (LATV) purposes.	
33	<b>Performance Indicator:</b>	
34	Number of broadcast channels	4
35	TOTAL EXPENDITURES	<u>\$ 9,337,997</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 7,970,701
38	State General Fund by:	
39	Interagency Transfers	\$ 677,296
40	Fees & Self-generated Revenues	<u>\$ 690,000</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 9,337,997</u>
42	Payable out of the State General Fund (Direct)	
43	to the Broadcasting Program for repairs and	
44	replacement equipment	\$ 304,000
45	Payable out of the State General Fund by	
46	Interagency Transfers from the Department of	
47	Social Services, Temporary Assistance for Needy	
48	Families (TANF), for the Broadcasting Program	
49	for administration of the LPB Early Learning Initiative	\$ 165,600
50	Payable out of the State General Fund (Direct)	
51	for restoration of funding in the Broadcasting Program,	
52	including two (2) positions	\$ 101,000

**19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

**EXPENDITURES:**

Administration and Education - Authorized Positions (5) \$ 314,690

**Program Description:** *Provides students, teachers and administrators opportunities to engage in French language learning experiences.*

**Objective:** Through the Scholarship Administration activity, to recruit and administer 200 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

**Performance Indicators:**

Number of Foreign Associate Teachers recruited	200
Cost of recruitment per parish	\$6,000
Percentage change in students learning in French	1.00%

**Objective:** Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 175 Louisiana teachers and students to study French abroad each school year.

**Performance Indicators:**

Number of Foreign scholarships awarded	15
Total number of participants in the program	175

**Objective:** Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

**Performance Indicator:**

Number of hits on website	13,000
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**Objective:** Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana french language and heritage.

**Performance Indicator:**

Number of programs produced and distributed	120
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**Objective:** Through the International Relations Activity, conduct one mission to Ouagadougou, Burkina Faso, to attend the International Summit of French-Speaking Nations in November 2003.

**Performance Indicator:**

Number of participants in Summit	1
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**TOTAL EXPENDITURES** \$ 314,690

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 233,690

State General Fund by:

Interagency Transfers \$ 76,000

Fees and Self-Generated Revenues \$ 5,000

**TOTAL MEANS OF FINANCING** \$ 314,690

Payable out of the State General Fund (Direct)  
to the Administration and Education Program  
for restoration of attrition reductions \$ 3,064

Payable out of the State General Fund by  
Interagency Transfers to the Administration and  
Education Program for the recruitment of  
foreign associate teachers \$ 4,000

**19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

**EXPENDITURES:**

Administration - Authorized Positions (10) \$ 4,136,064

**Program Description:** *Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and the 8(g) Quality Education Support Fund.*

**Objective:** The board will set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

**Performance Indicators:**  
Percentage of policies set toward key education initiatives 90%  
Total number of education initiatives 10

**Objective:** Student achievement as measured by LEAP 21 will improve such that at least 86% of students tested in grades 4 and 8 will score at "Approaching Basic" or above in English and math and at least 70% will score at "Approaching Basic" or above in math.

**Performance Indicators:**  
Percentage of students scoring at "Approaching Basic" or above:  
Grade 4 English 86%  
Grade 4 math 75%  
Grade 8 English 86%  
Grade 8 math 70%

**Objective:** The state will make at least 40% of its K-8 and 9-12 growth targets in the interim year of a 2 year cycle and 100% of its growth targets by the end of each 2 year cycle.

**Performance Indicators:**  
Percent of K-8 growth target achieved 40%  
Percent of 9-12 growth target achieved 40%

**Objective:** BESE will work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the MFP; provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

**Performance Indicator:**  
Equitable distribution of MFP dollars as measured by  
the correlation based on the per pupil MFP state share  
levels 1, 2, and 3 and the local wealth factor (0.869)

**Objective:** 90% of Type 2 charter schools will pre/post test students in English language arts and math using a norm referenced instrument; and in 60% of Type 2 charter schools, at least 75% of the student population will meet or exceed expected growth targets.

**Performance Indicators:**  
Percent of type 2 charter schools pre/post testing students 90%  
Percent of type 2 charter schools meeting 75% student expected growth 60%

Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 30,940,163

**Program Description:** *Provides the flow-through funds awarded by BESE to the State Department of Education, school boards, and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grants Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

**Objective:** To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

**Performance Indicator:**  
Percentage of students mastering kindergarten readiness skills 80%

**Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

**Performance Indicator:**  
Percentage of elementary/secondary projects reporting  
improved academic achievement or skills proficiency 90%

**Objective:** At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

### Performance Indicators:

Percentage of total budget allocated directly to schools or systems	75%
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Percentage of total budget allocated for BESE administration of statewide programs	2.3%
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**Objective:** At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

### Performance Indicators:

Percentage of projects evaluated 55%

Percentage of projects audited	65%
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TOTAL EXPENDITURES	<u>\$ 35,076,227</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,246,878
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## State General Fund by:

Interagency Transfers	\$ 1,385,917
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Fees & Self-generated Revenues	\$ 15,000
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### Statutory Dedications:

Charter School Startup Loan Fund	\$ 1,488,269
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Louisiana Quality Education Support Fund	\$ 30,940,163
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**TOTAL MEANS OF FINANCING**      \$ 35,076,227

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedications amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

## Louisiana Quality Education Support Fund

Exemplary Competitive Programs	\$ 5,092,965
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Exemplary Block Grant Programs	\$ 13,923,073
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Exemplary Statewide Programs	\$ 9,188,458
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Research or Pilot Programs	\$ 750,000
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Superior Textbooks and Instructional Materials	\$ 1,000,000
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Foreign Language	\$ 200,000
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Management and Oversight	\$ 785,667
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Total	\$ 30,940,163
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Provided, however, that the performance standard for the supporting performance indicator "Number of 4-year-olds served" shall be "4,000".

**19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

EXPENDITURES:

Instruction - Authorized Positions (0)	\$	800,000
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**Program Description:** Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and or science content and update their skills with the latest teaching technologies. Financing is provided by various federal grants.

**Objective:** Through the Learning-Intensive Networking Communities for Success (LINCS) in mathematics and science activities, to provide professional development to 100 mathematics, 10 science, and 10 english language arts (ELA) content leaders by June 30, 2004.

### Performance Indicators:

Number of professional development projects funded	17
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Number of LINCS mathematics content leaders	100
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Number of LINCS science content leaders	10
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Number of LINCS science content leaders	10
Number of LINCS english language arts content leaders	10

Number of LINCS and other leadership team members receiving professional development	370
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1	<b>Objective:</b> Through the Louisiana Gaining Early Awareness and Readiness for	
2	Undergraduate Programs (LA GEAR UP), to provide professional development to	
3	120 teachers and 20 guidance counselors by June 30, 2004.	
4	<b>Performance Indicators:</b>	
5	Number of teachers receiving professional development	120
6	Number of guidance counselors receiving professional	
7	development	20
8	<b>Support Services - Authorized Positions (8)</b>	<b>\$ 3,146,569</b>
9	<b>Program Description:</b> <i>Provides staff for the management of LaSIP, designs</i>	
10	<i>policies and procedures, recommends reform measures, for mathematics and</i>	
11	<i>science education through professional development projects, regional partner-</i>	
12	<i>ships, Challenge Grant efforts, and the Technology in Higher Education/Quality</i>	
13	<i>Education for Students and the Teachers (T.H.E./QUEST) grant.</i>	
14	<b>Objective:</b> To ensure that all programs are provided support services to accom-	
15	plish all of their program objectives.	
16	<b>Performance Indicator:</b>	
17	Total value of assets managed (in millions)	\$6.2
18	<b>Objective:</b> Through Louisiana Gaining Early Awareness and Readiness for	
19	Undergraduate Programs (LA GEAR UP), to accelerate the rate at which low-	
20	income middle school students progress in school and succeed in college to a level	
21	that more closely parallels the rate of middle- and high-income students.	
22	<b>Performance Indicators:</b>	
23	Number of districts impacted	9
24	Number of schools impacted	20
25	Number of students impacted	4,000
26	Number of LA GEAR UP students receiving	
27	scholarships through Rewards for Success Program	350
28	Total amount of Rewards for Success scholarships	\$150,000
29	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 3,946,569</u></b>
30	<b>MEANS OF FINANCE:</b>	
31	State General Fund (Direct)	\$ 800,971
32	State General Fund by:	
33	Interagency Transfers	\$ 545,598
34	Fees & Self-generated Revenues	\$ 75,000
35	Federal Funds	<u>\$ 2,525,000</u>
36	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 3,946,569</u></b>
37	Payable out of the State General Fund (Direct)	
38	to the Support Services Program for restoration	
39	of attrition reductions	\$ 7,351
40	Payable out of the State General Fund (Direct)	
41	to the Support Services Program for rent costs in	
42	the Claiborne Building	\$ 204,201
43	Payable out of Federal Funds from the LA GEAR UP	
44	grant to the Instruction Program for additional English/	
45	Language Arts professional development workshops	\$ 466,400



19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

EXPENDITURES:

Administration/Support Services - Authorized Positions (13) \$ 854,206

**Program Description:** Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training center for high school students in the New Orleans metropolitan area and for students statewide.

**Objective:** To provide information access to students, faculty, and schools in order to maintain full-time school enrollment at 450 students.

**Performance Indicator:**  
Total enrollment 450

**Objective:** To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% of the total budget.

**Performance Indicators:**  
Administration/Support cost per student \$2,316  
Administration/Support percentage of school total 17%

Instructional Services - Authorized Positions (54) \$ 3,532,559

**Program Description:** Provides students the knowledge and skills necessary for careers in chosen arts disciplines, enabling them to make career judgments for themselves.

**Objective:** To offer full-service, professional arts curriculum for high school students which reflects participation in five (5) disciplines: creative writing, dance, music, theatre, and visual arts.

**Performance Indicators:**  
Instructional cost per student \$10,979  
Instructional percentage of school total cost 83%  
Total number of students served at the New Orleans Center for Creative Arts-Riverfront 775

**Objective:** To maintain at least a 94% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation.

**Performance Indicator:**  
Percentage of students who enroll in college or gain entry into related field 94%

TOTAL EXPENDITURES \$ 4,386,765

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,301,350

State General Fund by:  
Interagency Transfers \$ 7,718

Statutory Dedications:  
Education Excellence Fund \$ 77,697

TOTAL MEANS OF FINANCING \$ 4,386,765

DEPARTMENT OF EDUCATION

General Performance Information:

	FY1999-00	FY2000-01	FY2001-02
Elementary and secondary public school membership	750,982	737,223	725,027
Public school full-time classroom teachers	49,847	49,349	49,352
Number of public schools	1,504	1,499	1,538
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	\$4,372	\$4,453	NA
Total current expenditures per pupil (Elementary and Secondary Membership)	\$5,814	\$6,003	NA
Average actual classroom teacher salary	\$33,109	\$33,615	\$36,328
Average student attendance rate	94.0%	93.7%	93.8%



Office of Management and Finance - Authorized Positions (165) \$ 21,001,554

**Program Description:** *This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

**Objective:** Through MFP Education Finance and Audit activity, to conduct audits of state programs resulting in an estimated dollar savings to the state of \$750,000 by insuring that reported student counts are accurate.

**Performance Indicators:**

State dollars saved as a result of audits	\$750,000
Cumulative amount of MFP funds saved through audit function	\$30,410,952

**Objective:** Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEA).

**Performance Indicator:**

Percentage of IT personnel to total DOE/ (LEAs) personnel supported	4%
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**Objective:** Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

**Performance Indicator:**

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	12
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Office of Student and School Performance - Authorized Positions (166) \$ 41,753,923

**Program Description:** *This program is responsible for Student Standards and Assessment, School Accountability and Assistance, and Special Populations.*

**Objective:** Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

**Performance Indicators:**

Percentage of eligible students tested by Norm-Referenced Test (NRT)	95%
Percentage of eligible students tested by Criterion-Referenced Test (CRT)	95%
Percentage of eligible students tested by the new Graduation Exit Exam (GEE)	95%
Percentage of eligible students tested by the Summer Retest for LEAP 21	100%

**Objective:** Through School Accountability and Assistance activity, to provide training, materials and support to 100% of District Assistance Teams (DATs) and schools in Corrective Action as shown by the number of training modules disseminated.

**Performance Indicators:**

Number of training modules	4
Number of modules disseminated	1,500

**Objective:** Through School Accountability and Assistance state-level activities, to conduct required activities necessary to implement key provisions of the federal "No Child Left Behind" Act of 2001 (Public Law 107-110) and the subsequent phased in requirements through 2008 such that in FY 03-04, 20% of the modifications to the state's assessment program will be completed.

**Performance Indicators:**

Percent completion of modification to the state's assessment program	20%
Percent of deadlines met, in accordance with federal timelines, for submitting NCLB transition plans for modifying state's accountability system	80%

**Objective:** Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications that include activities to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB as indicated by 40% of the technical assistance contracts focused on the use of federal NCLB funds for this increase.

**Performance Indicator:**

Percentage of technical assistance contracts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB	40%
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1	<b>Objective:</b> Through the Special Populations activity, to ensure that 97% of	
2	evaluations are completed within the mandated timelines.	
3	<b>Performance Indicator:</b>	
4	Percentage of evaluations completed within	
5	(Special Education students ages 3 to 21) timelines	97%
6	<b>Objective:</b> Through the Special Populations activity, that 80% of the Individual-	
7	ized Education Programs actually monitored provide a free and appropriate public	
8	education, including needed transition services.	
9	<b>Performance Indicator:</b>	
10	Percent of Individualized Education Programs actually monitored that	
11	provided a free and appropriate public education, including needed	
12	transition services	80%
13	<b>Objective:</b> Through the School Accountability and Assistance activity, to provide	
14	data collection materials and analysis services (School Analysis Model) to 50% of	
15	the schools in Corrective Action and Title 1 schools not in Corrective Action.	
16	<b>Performance Indicator:</b>	
17	Percent of schools receiving School Analysis Model services	
18	each year	25%
19	<b>Objective:</b> Through the Accountability and Assistance activity, to assign	
20	Distinguished Educators to Level II and III Corrective Action schools and to have	
21	50% of Level II and III corrective Action schools assigned Distinguished Educators	
22	meet their growth targets annually.	
23	<b>Performance Indicators:</b>	
24	Number of Distinguished Educators (DEs) assigned	
25	to Corrective Action II and III schools	48
26	Percentage of Level II and III Corrective Action	
27	schools assigned Distinguished Educators that	
28	achieve their growth target annually	50%
29	Office of Quality Educators - Authorized Positions (53)	\$ 9,991,437
30	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>	
31	<i>evaluation and certification of all elementary and secondary educators; and</i>	
32	<i>designing, developing and coordinating quality professional development provided</i>	
33	<i>within the content of ongoing school improvement planning.</i>	
34	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to process	
35	90% of the certification requests within the 45 day guideline.	
36	<b>Performance Indicator:</b>	
37	Percentage of certification requests completed	
38	within the 45 day guideline	90%
39	<b>Objective:</b> Through the Professional Development activity, to provide 5 leadership	
40	activities for aspiring, new and experienced education leaders such that 80% of	
41	participants rate the activities as satisfactory or above quality.	
42	<b>Performance Indicator:</b>	
43	Percentage of participants that rate the activity to be	
44	of satisfactory or above quality	80%
45	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to provide	
46	mentors for new teachers, provide materials and training and coordinate statewide	
47	assessment such that 97% of participants will successfully complete the teacher	
48	assessment process.	
49	<b>Performance Indicator:</b>	
50	Percentage of teachers successfully completing the	
51	Louisiana Teacher Assistance and Assessment	
52	Program	97%
53	<b>Objective:</b> Through the Professional Development activity, to provide professional	
54	development opportunities to individual Levels I, II and III Corrective Action	
55	schools and their local school districts such that 90% of districts with Corrective	
56	Action I, II, and III schools will accept technical assistance.	
57	<b>Performance Indicators:</b>	
58	Percentage of Corrective Action I schools accepting	
59	sustained, intensive, high quality professional	
60	development assistance	50%
61	Percentage of Corrective Action II schools accepting	
62	sustained, intensive, high quality professional	
63	development assistance	50%

1	Percentage of Corrective Action III schools accepting	
2	sustained, intensive, high quality professional	50%
3	development assistance	
4	Percentage of districts with Corrective Action I, II and	
5	III schools accepting technical assistance	90%
6	Number of Distinguished Educators (DEs) assigned	
7	to Level II and III Corrective Action schools	48
8	<b>Objective:</b> Through the Teacher Certification and Assessment activity, all	
9	successful candidates of the Practitioner Teacher Program reported to the Louisiana	
10	Department of Education by program providers will be issued all needed	
11	certificates.	
12	<b>Performance Indicator:</b>	
13	Number of Practitioner Teacher Program candidates issued a current	
14	Professional Level Certificate	209
15	Office of School and Community Support - Authorized Positions (97)	\$ 14,187,241
16	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>	
17	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
18	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
19	<i>into the labor force, adult education and school bus transportation services.</i>	
20	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
21	activity, to achieve a 75% customer satisfaction rating for services provided.	
22	<b>Performance Indicator:</b>	
23	Percentage of participants rating Adult Education	
24	and Training services as satisfactory	75%
25	<b>Objective:</b> Through the School and Community Services activity (Literacy	
26	Resource Center), to support program performance improvement by providing	
27	professional development through sponsoring workshops for a minimum of 800	
28	practitioners.	
29	<b>Performance Indicator:</b>	
30	Number of Literacy Resource Center workshop participants	800
31	<b>Objective:</b> Through the School Food and Nutrition activity, to conduct administra-	
32	tive reviews of 20% of total sponsors yearly with all sponsors being reviewed at	
33	least once every 5 years.	
34	<b>Performance Indicators:</b>	
35	Number of administrative reviews of reimbursement	
36	to eligible School Food and Nutrition sponsors for	
37	meals served	50
38	Number of administrative reviews of reimbursement	
39	to eligible Child and Adult Care Food and Nutrition	
40	sponsors for meals	120
41	Number of nutrition assistance technical assistance visits	500
42	Number of nutrition assistance training sessions and workshops	70
43	Regional Service Centers Program - Authorized Positions (74)	\$ 5,735,484
44	<b>Program Description:</b> <i>These eight centers provide LEAs services that can best be</i>	
45	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
46	<i>primary role is to implement certain State-mandated programs which impact</i>	
47	<i>student achievement.</i>	
48	<b>Objective:</b> To experience 100% participation by school districts with Corrective	
49	Action I (CA I) and Corrective Action II (CA II) schools in uniform professional	
50	development/technical assistance activities provided by the Regional Education	
51	Service Centers (RESCs).	
52	<b>Performance Indicators:</b>	
53	Percentage of school districts with CA I/CA II schools	
54	participating in RESC Accountability professional	
55	development/technical assistance activities	100%
56	Number of school districts with CA I/CA II schools	47
57	<b>Objective:</b> To experience a 90% rating of satisfaction by the participants in the	
58	evaluations of professional development/technical assistance activities provided by	
59	the Regional Service Centers.	
60	<b>Performance Indicator:</b>	
61	Percentage of RESC external performance assessments	
62	indicating a satisfactory or above rating	90%

1 Louisiana Center for Educational Technology - Authorized Positions (19) \$ 3,320,494

2 **Program Description:** *This program is responsible for providing assistance to*  
 3 *schools and local systems in developing and implementing long range technology*  
 4 *plans that will ensure that every student is prepared for a technological workforce*  
 5 *and for providing high quality professional development activities to further*  
 6 *integrate technology and learning.*

7 **Objective:** Through the Louisiana Center for Educational Technology (LCET), to  
 8 conduct 100 school improvement/assistance programs.

9 **Performance Indicator:**

10 Number of LCET school improvement/assistance  
 11 programs conducted

100

12 Auxiliary Account - Authorized Positions (0) \$ 233,982

13 **Account Description:** *This account ensures that extra curricular outlets such as*  
 14 *the Student Snack Bar Center and field trips are available to the student popula-*  
 15 *tion. The Student Activity Center operates a small snack bar during after-school*  
 16 *hours. In addition, the Auxiliary Account funds immersion activities (field trips) for*  
 17 *hearing impaired students to interact with their hearing peers.*

18 TOTAL EXPENDITURES \$ 99,131,892

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 47,739,423

21 State General Fund by:

22 Interagency Transfers \$ 15,385,970

23 Fees & Self-generated Revenues \$ 3,305,925

24 Statutory Dedications:

25 Motorcycle Safety, Awareness, and Operator Training

26 Program Fund \$ 118,571

27 Federal Funds \$ 32,582,003

28 TOTAL MEANS OF FINANCING \$ 99,131,892

29 Provided, however, that the following supporting indicator is to be included in the Fiscal  
 30 Year 2003-2004 Executive Budget Supporting Document for 19D-678, Program C,  
 31 Objective No. 6:

32 "Percent of students actually monitored at alternative schools whose records show they  
 33 are receiving all of the services in their Individualized Education Programs - 80%".

34 Payable out of the State General Fund (Direct)  
 35 to the Louisiana Center for Educational Technology  
 36 Program for K-12 online database resources from the  
 37 GALE Group and World Book Online Encyclopedia \$ 14,181

38 Payable out of the State General Fund by  
 39 Statutory Dedications out of the Charter School  
 40 Startup Loan Fund to the Louisiana Center for  
 41 Educational Technology Program for K-12 online  
 42 database resources from the GALE Group and World  
 43 Book Online Encyclopedia \$ 664,473

44 Payable out of the State General Fund by  
 45 Interagency Transfers from the Board of Elementary  
 46 and Secondary Education to the Office of Management  
 47 and Finance to provide fiscal management for Type 2  
 48 Charter Schools, including three (3) positions \$ 145,472

49 Payable out of the State General Fund by  
 50 Fees and Self-generated Revenues from prior year  
 51 collections for the Jobs for America's Graduates Program \$ 30,000

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues from prior year	
3	collections for the Teacher Certification program	\$ 100,000

4	Payable out of the State General Fund by	
5	Fees and Self-generated Revenues from prior year	
6	collections from shared commissions and exchange	
7	fees to provide for oversight of the statewide textbooks	
8	adoption program	\$ 300,000

## 19-681 SUBGRANTEE ASSISTANCE

### EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$ 395,887,094
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**Program Description:** *This program provides financial assistance to local education agencies (LEAs) and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.*

**Objective:** Through the No Child Left Behind (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools who are at or above the proficient level in English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that 36.9% of the students in Title I schools are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test.

**Performance Indicators:**

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test	36.9%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP 21 or GEE 21 test	30.1%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	NA

**Objective:** Through the Special Education – State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

**Performance Indicators:**

Percentage of LEAs and Type 2 Charter Schools having approvable LEA applications	100%
Number of children served, IDEA B (3-21)	98,000
Number of children served (ESYP)	3,400
Percent of IDEA population ages 3 to 21 served in ESYP	3.39%
Percent of eligible IDEA population ages 3 to 21 served in ESYP	82.69%

**Objective:** Through the Preschool/Starting Points/Inter Agency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

**Performance Indicators:**

Percentage of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)	3.7%
Number of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)	1,520

**Objective:** Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

**Performance Indicators:**

Percentage of eligible special education students tested by CRT and NRT tests	90%
Percentage of students with disabilities, ages 14-21, exiting with a diploma	20%
Percentage of children served, IDEA B scoring approaching basic or above on statewide assessments in 4 <sup>th</sup> grade ELA	51.64%

1	<b>Objective:</b> Through the LA4 (Early Childhood Development Program) Inter-	
2	agency Transfer-Department of Social Services (IAT-DSS) activity, to continue to	
3	provide quality early childhood programs for approximately 15% of at-risk four-	
4	year olds.	
5	<b>Performance Indicators:</b>	
6	Percentage of at-risk children served (LA4/IAT-DSS)	20.7%
7	Number of at-risk preschool children served (LA4/IAT-DSS)	8,119
8	<b>Quality Educators - Authorized Positions (0)</b>	\$ 96,774,598
9	<b>Program Description:</b> <i>This program encompasses Professional Improvement</i>	
10	<i>Program (PIP), Professional Leadership Development and Tuition Assistance</i>	
11	<i>activities that are designed to assist local education agencies to improve schools</i>	
12	<i>and to improve teacher and administrator quality.</i>	
13	<b>Objective:</b> Through the Professional Improvement Program (PIP) activity, to	
14	monitor local school systems to assure that 100% of PIP funds are paid correctly	
15	and that participants are funded according to guidelines.	
16	<b>Performance Indicators:</b>	
17	Total PIP annual program costs (salary and retirement)	\$21,354,250
18	PIP average salary increment	\$1,676
19	Number of remaining PIP participants	13,100
20	<b>Objective:</b> Through the Professional Development/Innovative activity, to have 74	
21	active local reform/school improvement programs that provide funds for innovative	
22	programs that support state reforms.	
23	<b>Performance Indicators:</b>	
24	Number of innovative programs funded to support	
25	state and local school improvement programs	74
26	Public/Nonpublic students participating	1,087,583
27	<b>Objective:</b> Through the Professional Development/Teacher Quality activity, to	
28	have 100% of participating agencies provide activities to prepare, train, and recruit	
29	high quality teachers and principals as required in Title II of the No Child Left	
30	Behind Act of 2001.	
31	<b>Performance Indicators:</b>	
32	Percentage of districts providing professional	
33	development with Title II funds	100%
34	Number of teachers and principals provided professional	
35	development with Title II funds	26,000
36	Percentage of participating agencies providing	
37	professional development with Local Teacher	
38	Quality Block Grant 8(g) funds	55%
39	Number of teachers provided professional development	
40	with Local Teacher Quality Block Grant 8(g) funds	250
41	Percentage of participating agencies providing	
42	tuition assistance to teachers with Local Teacher	
43	Quality Block Grant 8(g) funds	95%
44	Number of teachers provided tuition assistance with	
45	Local Teacher Quality Block Grant 8(g) funds	5,500
46	<b>Objective:</b> The Quality Educator Subgrantee funds flow-through program will by	
47	2005-2006 insure that all students will be taught by highly qualified teachers as	
48	exhibited by the percentage of classes being taught by teachers meeting the ESEA	
49	Section 9101 (23) definition of highly qualified teacher.	
50	<b>Performance Indicators:</b>	
51	Percentage of classes being taught by "highly	
52	qualified" teachers (as the term is defined in	
53	Section 9101 (23) of the ESEA, in the aggregate)	Not Available
54	Percentage of classes being taught by "highly qualified"	
55	teachers (as the term is defined in Section 9101 (23)	
56	of the ESEA) in "high poverty" schools (as the term is	
57	defined in Section 1111(h)(1)C(viii) of the ESEA)	Not Available



Classroom Technology - Authorized Positions (0) \$ 17,228,350

**Program Description:** *This program includes the Distance Learning and Title 2 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems.*

**Objective:** Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 40% of teachers are qualified to use technology in instruction.

**Performance Indicator:**

Percentage of teachers who are qualified to use technology in instruction 40%

**Objective:** Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94% of the schools maintaining access to the Internet and 75% of the classrooms connected to the Internet.

**Performance Indicators:**

Number of students to each multimedia computer 7.0

Percentage of schools that have access to the Internet 94%

School Accountability and Improvement - Authorized Positions (0) \$ 114,321,222

**Program Description:** *This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

**Objective:** Through the High Stakes Remediation LEAP 21/GEE 21 Remediation activity, to support accelerated learning for children at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs.

**Performance Indicator:**

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs 45%

**Objective:** Through the School Improvement activity, with the Comprehensive School Reform Demonstration Grants, to assist in improving student achievement by providing seed money for comprehensive school reform to low performing schools such that 77 schools in Corrective Action will receive grants.

**Performance Indicator:**

Number of schools in Corrective Action receiving grants 77

**Objective:** Through the School Improvement grants activity, to assist in the improvement of teaching and learning in 100% of the schools identified in Corrective Action I as determined by the Louisiana School Accountability System.

**Performance Indicator:**

Percentage of schools identified in Corrective Action I receiving grants 100%

**Objective:** Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 74% of second and third graders assessed in the fall will show yearly growth and improvement in reading and mathematics.

**Performance Indicators:**

Percentage of participating 2nd and 3rd grade students reading on or above grade level 74%

Number of students receiving targeted assistance 63,000

Number of students assessed statewide 110,000

**Objective:** Through the School Accountability and Assistance activity, to provide Title I, Part A funding to local school boards for schools necessary to increase the qualifications of paraprofessionals necessary to reach the goals outlined in NCLB.

**Performance Indicator:**

Percentage of paraprofessionals in Title I schools meeting the highly qualified paraprofessional requirements in NCLB NA

1	<b>Objective:</b> Through the School Accountability and Assistance activity, to provide	
2	Reading First funding to local school boards for schools that provide reading	
3	services to students based on five literacy behaviors outlined in NCLB.	
4	<b>Performance Indicators:</b>	
5	Percent of K-3 students in Reading First schools scoring on	
6	grade level on Reading First assessments	NA
7	Number of schools receiving Reading First funding through	
8	the state subgrant to the eligible LEAs	NA
9	Number of students receiving services through Reading First funding	NA
10	<b>Adult Education - Authorized Positions (0)</b>	\$ 24,930,508
11	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
12	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
13	<i>services to eligible adults.</i>	
14	<b>Objective:</b> Through the Adult Education activity, maintain services provided as	
15	demonstrated by enrollment of eligible populations and percent of teachers certified	
16	in adult education.	
17	<b>Performance Indicators:</b>	
18	Percentage eligible population enrolled	5%
19	Percentage of full-time/part-time teachers certified	
20	in adult education	32%
21	<b>Objective:</b> Through the Adult Education activity, to have an increase in student	
22	achievement as demonstrated by completion of educational functioning level and	
23	number of students entering other academic or vocational education programs,	
24	gaining employment, securing employment retention, or obtaining job advancement.	
25	<b>Performance Indicators:</b>	
26	Percentage of enrollees to complete an educational	
27	functioning level	35%
28	Percentage entered other academic or vocational-education	
29	programs, gained employment, secured employment	
30	retention, or obtained job advancement, individual/project	
31	learner gains	14%
32	<b>School and Community Support - Authorized Positions (0)</b>	<u>\$ 313,387,444</u>
33	<b>Program Description:</b> <i>This program provides funding at the local level in areas</i>	
34	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
35	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
36	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
37	<i>state.</i>	
38	<b>Objective:</b> Through the Family Literacy activity, to continue to exceed the Home	
39	Instruction Program for Preschool Youngsters (HIPPY) USA average family	
40	retention rate of 85% and to ensure that 95% of HIPPY children will successfully	
41	complete kindergarten.	
42	<b>Performance Indicators:</b>	
43	Completion rate of Louisiana HIPPY families	85%
44	Percentage of HIPPY children who successfully complete	
45	kindergarten	95%
46	<b>Objective:</b> Through the Community-Based Programs/Services activity, to provide	
47	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
48	compliance monitoring.	
49	<b>Performance Indicator:</b>	
50	Sites monitored for compliance	100%
51	<b>Objective:</b> Through the School and Community Program activity, to institute Title	
52	IV (Safe and Drug Free Schools) sponsored educational and prevention training in	
53	79 LEAs and Special Schools in accordance with federal guidelines.	
54	<b>Performance Indicator:</b>	
55	Number of LEA applications reviewed and approved as appropriate	79
56	<b>Objective:</b> Through the School Food and Nutrition activity, to correctly approve	
57	annual applications/agreements with program sponsors, with an error rate of less	
58	than 8%, as determined through Fiscal Year Management Evaluations performed	
59	by the United States Department of Agriculture staff.	
60	<b>Performance Indicator:</b>	
61	USDA determined application/agreement error rate percentage	
62	for Louisiana School Food and Nutrition activity	8%

1	<b>Objective:</b> Through the Day Care Food and Nutrition activity, to correctly approve	
2	annual applications/agreements with program sponsors, with an error rate of less	
3	than 8%, as determined through Fiscal Year Management Evaluations performed	
4	by the United States Department of Agriculture staff.	
5	<b>Performance Indicator:</b>	
6	USDA determined application/agreement error rate percentage	
7	for Louisiana Day Care Food and Nutrition activity	8%
8	<b>Objective:</b> As a result of the 21 <sup>st</sup> Century Community Learning Center Program,	
9	K-12 students will have a safe, academically enriched environment in the out-of-	
10	school hours.	
11	<b>Performance Indicator:</b>	
12	Number of students participating	4,000
13	<b>Objective:</b> The School and Community Support Program, through TANF funded	
14	After School Education activity, to provide funding for after school education	
15	programs that result in 7,000 students receiving after school education services.	
16	<b>Performance Indicator:</b>	
17	Number of students served by the After School Education activity	7,000
18	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 962,529,216</u></b>
19	<b>MEANS OF FINANCE:</b>	
20	State General Fund (Direct)	\$ 96,190,589
21	State General Fund by:	
22	Interagency Transfers	\$ 103,035,448
23	Statutory Dedications:	
24	Education Excellence Fund	\$ 2,269,705
25	Federal Funds	<u>\$ 761,033,474</u>
26	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 962,529,216</u></b>
27	Provided, however, in the event the Board of Elementary and Secondary Education's LEAP	
28	for the 21st Century-High Stakes Testing Policy provides that students scoring at or above	
29	the Approaching Basic level on the English Language Arts and Mathematics components	
30	may be promoted to the fifth grade or the ninth grade, as applicable, the commissioner of	
31	administration is hereby authorized and directed to determine the amount of savings resulting	
32	from such policy and unallot from the State General Fund (Direct) appropriated herein for	
33	High Stakes Remediation and LEAP 21 Tutoring the amount of such savings, subject to the	
34	review and approval of the Joint Legislative Committee on the Budget.	
35	Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter	
36	Schools, the amount of \$19,540,487 is to be allocated to existing Type 2 Charter Schools.	
37	After allocations are made for existing Type 2 Charter Schools and funds are available, the	
38	Board of Elementary and Secondary Education may make allocations to other approved Type	
39	2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the	
40	Budget.	
41	Payable out of the State General Fund by	
42	Statutory Dedications out of the Education	
43	Excellence Fund for the Disadvantaged or	
44	Disabled Student Support Program for charter	
45	and other public elementary and secondary	
46	schools	\$ 2,128,719
47	Payable out of the State General Fund (Direct)	
48	to the School and Community Support Program to	
49	the Pointe Coupee Parish School System for	
50	the HIPPY Program	\$ 150,000
51	Payable out of the State General Fund (Direct)	
52	to the School and Community Support Program for	
53	the St. Landry Community Services, Inc. Educational	
54	Program	\$ 150,000

1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program for	
3	Project PASS and PAX 22 with the St. Landry Parish	
4	Public School System	\$ 150,000
5	Payable out of the State General Fund (Direct)	
6	to the School and Community Support Program for	
7	the Sunset Library	\$ 72,000
8	Payable out of the State General Fund (Direct)	
9	to the School and Community Support Program for	
10	the Washington Library	\$ 72,000
11	Payable out of the State General Fund (Direct)	
12	to the School and Community Support Program for	
13	the Opelousas Library	\$ 72,000
14	Payable out of the State General Fund (Direct)	
15	to the School and Community Support Program	
16	for St. Mary’s Residential Training School	\$ 180,000
17	Payable out of the State General Fund (Direct)	
18	to the School and Community Support Program	
19	for the North Baton Rouge Tutorial Program	\$ 100,000

**GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon Fiscal Year 2002-2003 Debt Defeasance)  
(See Preamble, Section 18.D)

23	FOR:	
24	The School Accountability and Improvement Program for	
25	K-8 Accountability Rewards Program	\$ <u>7,500,000</u>
26		
27	TOTAL EXPENDITURES	\$ <u>7,500,000</u>
28	FROM:	
29	State General Fund (Direct)	\$ 7,234,394
30	State General Fund by:	
31	Statutory Dedications:	
32	School and District Accountability Fund	\$ <u>265,606</u>
33		
34	TOTAL MEANS OF FINANCING	\$ <u>7,500,000</u>

**19-695 MINIMUM FOUNDATION PROGRAM**

34	EXPENDITURES:	
35	Minimum Foundation Program	<u>\$ 2,523,870,982</u>
36	<b>Program Description:</b> <i>Provides funding to local school districts for their public</i>	
37	<i>education system such that every student has an equal opportunity to develop to</i>	
38	<i>their full potential.</i>	
39	<b>Objective:</b> To provide funding to local school boards which provide services to	
40	students based on state student standards such that 40% of the students meet or	
41	exceed "basic" performance levels on the state-approved Criterion-Referenced	
42	Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the	
43	state-approved Norm-Referenced Tests (NRT).	
44	<b>Performance Indicators:</b>	
45	Percentage of students who meet or exceed basic	
46	performance levels on the CRT in English language arts	50%
47	Percentage of students who meet or exceed basic	
48	performance levels on the CRT in Math	45%
49	Percentage of students who meet or exceed the 50 <sup>th</sup>	
50	percentile on the NRT	45%

**Objective:** To provide funding to local school boards which provide classroom staffing such that 86% of the teachers and principals will meet state standards.

**Performance Indicator:**

Percentage of certified classroom teachers employed,  
teaching within area of certification 86%

**Objective:** To insure an equal education for all students through the equitable distribution of state dollars, a sufficient contribution of local dollars and the requirement that 70% of each district's general fund expenditures be directed to instructional activities.

**Performance Indicators:**

Number of districts collecting local tax revenues  
sufficient to meet MFP Level 1 requirements 63  
Number of districts not meeting the 70% instructional  
expenditure mandate 5  
Equitable distribution of MFP dollars (0.8643)

**TOTAL EXPENDITURES** \$ 2,523,870,982

**MEANS OF FINANCE:**

**State General Fund (Direct)**

more or less estimated \$ 2,322,542,182

**State General Fund by:**

**Statutory Dedications:**

Support Education in Louisiana First Fund \$ 96,800,000

Lottery Proceeds Fund not to be expended

prior to January 1, 2004, more or less estimated \$ 104,528,800

**TOTAL MEANS OF FINANCING** \$ 2,523,870,982

If a student reported in the October 1, 2002 MFP Student Count transfers to a Type 2 Charter School as of October 1, 2003 for whom funding is contained in the appropriation herein, the commissioner of administration is authorized, with the approval of the Joint Legislative Committee on the Budget, to transfer the state per pupil amount for that student to Subgrantee Assistance for Type 2 Charter Schools.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$4,861,732. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

Payable out of the State General Fund by

Statutory Dedications out of the Lottery Proceeds

Fund from projected interest earnings to provide for

the Minimum Foundation Program \$ 2,800,000

Provided, however, that the commissioner of administration is hereby authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) for the Minimum Foundation Program by \$2,800,000.

**19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

**EXPENDITURES:**

Required Services Program - Authorized Positions (0) \$ 10,093,769

**Program Description:** *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

**Objective:** Through the Nonpublic Required Services activity, to reimburse 66.5% of requested expenditures.

**Performance Indicator:**

Percentage of requested expenditures reimbursed 66.5%

1	School Lunch Salary Supplements Program - Authorized Positions (0)	\$ 5,500,083
2	<b>Program Description:</b> <i>Provides a cash salary supplement for nonpublic lunch</i>	
3	<i>room employees at nondiscriminatory state-approved schools.</i>	
4	<b>Objective:</b> Through the Nonpublic School Lunch activity, to reimburse \$5,329 for	
5	full-time lunch employees and \$2,665 for part-time lunch employees.	
6	<b>Performance Indicators:</b>	
7	Eligible full-time employees' reimbursement	\$5,329
8	Eligible part-time employees' reimbursement	\$2,665
9	Number of full-time employees	951
10	Number of part-time employees	161
11	Transportation Program - Authorized Positions (0)	\$ 6,858,621
12	<b>Program Description:</b> <i>Provides financial assistance for nondiscriminatory state-</i>	
13	<i>approved nonpublic schools to transport nonpublic school children to and from</i>	
14	<i>school.</i>	
15	<b>Objective:</b> Through the Nonpublic Transportation activity, to provide on average	
16	\$277 per student to transport nonpublic students.	
17	<b>Performance Indicators:</b>	
18	Number of nonpublic students transported	25,960
19	Per student amount	\$277
20	Textbook Administration Program - Authorized Positions (0)	\$ 209,210
21	<b>Program Description:</b> <i>Provides financial assistance for nondiscriminatory state-</i>	
22	<i>approved nonpublic schools to provide school children with textbooks, library</i>	
23	<i>books, and other materials of instruction to nonpublic students.</i>	
24	<b>Objective:</b> Through the Nonpublic Textbook Administration activity, to provide	
25	6% of the funds allocated for nonpublic textbooks for the administrative costs	
26	incurred by public school systems.	
27	<b>Performance Indicators:</b>	
28	Number of nonpublic students	125,000
29	Percentage of textbook funding reimbursed for administration	6%
30	Textbooks Program - Authorized Positions (0)	<u>\$ 3,512,600</u>
31	<b>Program Description:</b> <i>Provides financial assistance for nondiscriminatory state-</i>	
32	<i>approved nonpublic schools to provide school children with textbooks, library</i>	
33	<i>books, and other materials of instruction.</i>	
34	<b>Objective:</b> Through the Nonpublic Textbooks activity, to reimburse eligible	
35	nonpublic schools at a rate of \$27.02 per student for the purchase of books and	
36	other materials of instruction.	
37	<b>Performance Indicator:</b>	
38	Total funds reimbursed at \$27.02 per student	\$3,512,600
39	TOTAL EXPENDITURES	<u><u>\$ 26,174,283</u></u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 25,737,313
42	State General Fund by:	
43	Statutory Dedications:	
44	Education Excellence Fund	<u>\$ 436,970</u>
45	TOTAL MEANS OF FINANCING	<u><u>\$ 26,174,283</u></u>
46	Payable out of the State General Fund (Direct)	
47	to the School Lunch Salary Supplements Program	
48	for continued state salary supplements for	
49	noncertificated support workers	\$ 545,348
50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Education	
52	Excellence Fund for the Required Services	
53	Program for approved nondiscriminatory	
54	nonpublic schools	\$ 406,669

**19-699 SPECIAL SCHOOL DISTRICTS****EXPENDITURES:**

**Administration - Authorized Positions (16)** \$ 1,514,348

**Program Description:** *Provides administrative control and support to assure delivery of appropriate special education and related services for all exceptional students up to 22 years of age eligible for services through Special Schools Districts #1. Processes budgets, requisitions, applications, payments and reports.*

**Objective:** To employ professional staff, 97% of whom will be properly certified for their assignment; in the Special Schools Districts #2 Instructional Program, 80% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

**Performance Indicators:****Special Schools Districts #1 (SSD #1):**

Percentage of properly certified professional staff – SSD #1	97%
Number of professional staff - SSD #1	139
Number of paraeducators - SSD #1	117

**Special Schools Districts #2 (SSD #2):**

Percentage of properly certified professional staff - SSD #2	80%
Number of professional staff - SSD #2	48
Number of paraeducators - SSD #2	27

**Objective:** To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

**Performance Indicators:****Special Schools Districts #1 (SSD #1):**

Percentage of administrative staff positions to total staff – SSD #1	6.9%
Number of school-level and central office administrative positions - SSD #1	19

**Special Schools Districts #2 (SSD #2):**

Percentage of administrative staff positions to total staff – SSD #2	5.6%
Number of school-level and central office administrative positions - SSD #2	5

**Objective:** To provide leadership and oversight that results in a customer satisfaction rating of 85%.

**Performance Indicator:**

Customer satisfaction rating of SSD #1 administration	85%
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**SSD #1 Instruction - Authorized Positions (271)** \$ 15,968,564

**Program Description:** *Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospitals and the Department of Public Safety and Corrections.*

**Objective:** To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

**Performance Indicators:**

Average number of students served	725
Number of students per instructional staff in OMH facilities	1.55
Number of students per instructional staff in OCDD facilities	1.15
Number of students per instructional staff in DPS&C facilities	5.5
Number of students per teacher in OMH facilities	3.25
Number of students per teacher in OCDD facilities	4
Number of students per teacher in DPS&C facilities	14

**Objective:** To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

**Performance Indicators:**

Percentage of instructional staff who are teachers in OMH facilities	50%
Percentage of instructional staff who are teachers in OCDD facilities	30%
Percentage of instructional staff who are teachers in DPS&C facilities	40%

1	<b>Objective:</b> To implement instructional activities and assessments such that 75%	
2	of students will achieve 70% of their Individualized Educational Program (IEP)	
3	objectives.	
4	<b>Performance Indicators:</b>	
5	Percentage of students in OMH facilities achieving	
6	70% or more of IEP objectives	85%
7	Percentage of students in OCDD facilities achieving	
8	70% or more of IEP objectives	79%
9	Percentage of students in DPS&C facilities achieving	
10	70% or more of IEP objectives	75%
11	Percentage of students district-wide achieving 70% or	
12	more of IEP objectives	75%
13	<b>Objective:</b> To conduct assessments and evaluations of students' instructional needs	
14	within specified timelines to maintain a 97% compliance level.	
15	<b>Performance Indicator:</b>	
16	Percentage of student evaluations conducted within	
17	required timelines	97%
18	<b>Objective:</b> To implement activities such that 8% of students take all Louisiana	
19	Educational Assessment Program (LEAP) tests.	
20	<b>Performance Indicator:</b>	
21	Percentage of students who participate in LEAP testing	8%
22	SSD #2 Instruction - Authorized Positions (92)	<u>\$ 4,970,474</u>
23	<b>Program Description:</b> <i>Provides educational services to exceptional children up</i>	
24	<i>to 22 years of age who are enrolled in state-operated facilities under the</i>	
25	<i>Department of Public Safety and Corrections.</i>	
26	<b>Objective:</b> To maintain current teacher to student ratios.	
27	<b>Performance Indicators:</b>	
28	Number of students enrolled in school	430
29	Number of students per teacher - regular education	17
30	Number of students per teacher - special education	
31	with paraeducator	10
32	Number of students per teacher - special education	6
33	Number of students per teacher - vocational education	12
34	<b>Objective:</b> To implement instructional activities and assessments such that 75%	
35	of students will achieve 70% of their Individualized Educational Program (IEP)	
36	objectives.	
37	<b>Performance Indicator:</b>	
38	Percentage of students achieving 70% or more	
39	of IEP objectives	75%
40	<b>Objective:</b> To implement activities such that 80% of eligible students will take the	
41	LEAP tests.	
42	<b>Performance Indicator:</b>	
43	Percentage of eligible students who took the LEAP	
44	tests - SSD#2	80%
45	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 22,453,386</u></u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 16,898,986
48	State General Fund by:	
49	Interagency Transfers	<u>\$ 5,554,400</u>
50	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 22,453,386</u></u>

51 In the event the student juvenile offender population at Special School District #1 Instruction  
52 or Special School District #2 Instruction is reduced due to a transition to other secure and  
53 non-secure facilities, any reduction in the operating expenses of Special School District #1  
54 or Special School District #2 resulting from those actions shall be transferred to the  
55 Department of Public Safety and Corrections, Office of Youth Development, subject to the  
56 review and approval of the Joint Legislative Committee on the Budget, and shall only be  
57 used for the purpose of enhancing the community-based system of care for juvenile  
58 offenders.



No later than the seventh of each month, Special School Districts shall submit to the Joint Legislative Committee on the Budget a monthly enrollment and expense report indicating the total number of students at both Special School District #1 Instruction and Special School District #2 Instruction, the number of students enrolled in special education programs, and the monthly budgeted and actual expenditures for the previous month.

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

FOR:

Executive Administration and General Support -

Authorized Positions (0) \$ 18,962,824

**Program Description:** *Central staff arm of the Health Care Services Division, assisting the governing board and each medical center with information, technical assistance and administrative support. This office provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care, and patient advocacy.*

**Objective:** To target budgeted dollars for the provision of direct patient care while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget.

**Performance Indicator:**

Administrative (central office) operating budget as a  
percentage of the total HCSD operating budget 1.14%

E.A. CONWAY MEDICAL CENTER - Authorized Positions (0) \$ 1,484,413

**Program Description:** *Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	110
Emergency department visits	35,515
Total outpatient encounters	149,245
FTE staff per patient (per adjusted discharge)	7.9
Cost per adjusted discharge	\$5,692
Percentage of re-admissions	8.0%
Patient satisfaction survey rating	86%

**Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs.

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	273
ER visit rate for congestive heart failure patients	182
Hospitalization rate related to asthma patients	145
ER visit rate for asthma patients	331
Percentage of diabetic patients with long-term glycemic control	39%
Hospitalization rate related to HIV patients	126
Percentage of women 40 years of age or older receiving mammogram testing in the past year	28%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	39%

EARL K. LONG MEDICAL CENTER - Authorized Positions (0) \$ 5,136,886

**Program Description:** *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD’s dual mission to provide quality medical care while serving as the state’s classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.9 days for patients admitted into the hospital.

<b>Performance Indicators:</b>	
Average daily census	108
Emergency department visits	62,667
Total outpatient encounters	190,219
FTE staff per patient (per adjusted discharge)	8.1
Cost per adjusted discharge	\$7,118
Percentage of re-admissions	7.3%
Patient satisfaction survey rating	89%

**Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs.

<b>Performance Indicators:</b>	
Hospitalization rate related to congestive heart failure patients	100
ER visit rate for congestive heart failure patients	456
Hospitalization rate related to asthma patients	62
ER visit rate for asthma patients	618
Percentage of diabetic patients with long-term glycemic control	42%
Hospitalization rate related to HIV patients	79
Percentage of women 40 years of age or older receiving mammogram testing in the past year	28%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	29%

HUEY P. LONG MEDICAL CENTER - Authorized Positions (0) \$ 1,750,323

**Program Description:** *Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD’s dual mission to provide quality medical care while serving as the state’s classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.8 days for patients admitted into the hospital.

<b>Performance Indicators:</b>	
Average daily census	46
Emergency department visits	50,867
Total outpatient encounters	119,741
FTE staff per patient (per adjusted discharge)	6.0
Cost per adjusted discharge	\$5,270
Percentage of re-admissions	8.4%
Patient satisfaction survey rating	86%

1	<b>Objective:</b> To ensure health care effectiveness with an emphasis on preventive and		
2	primary care and continue the system wide development of, and increased		
3	participation in, the current disease management initiatives (diabetes, asthma,		
4	cancer, congestive heart failure, and HIV) with the expectation of significant per		
5	patient improved health outcomes attributed to prevention of complications		
6	associated with these conditions and avoiding higher per patient acute care costs.		
7	<b>Performance Indicators:</b>		
8	Hospitalization rate related to congestive heart failure patients	179	
9	ER visit rate for congestive heart failure patients	472	
10	Hospitalization rate related to asthma patients	72	
11	ER visit rate for asthma patients	563	
12	Percentage of diabetic patients with long-term glycemic control	47%	
13	Hospitalization rate related to HIV patients	38	
14	Percentage of women 40 years of age or older receiving		
15	mammogram testing in the past year	26%	
16	Percentage of women 18 years of age or older receiving		
17	a pap smear test in the past year	32%	
18	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$	734,544
19	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette</i>		
20	<i>providing inpatient and outpatient acute care hospital services, including</i>		
21	<i>scheduled clinic and emergency room services; house officer compensation and</i>		
22	<i>medical school supervision, and direct patient care physician services; medical</i>		
23	<i>support (ancillary) services, and general support services. This facility is certified</i>		
24	<i>triennial (three-years) by the Joint Commission on Accreditation of Healthcare</i>		
25	<i>Organizations (JCAHO).</i>		
26	<b>Objective:</b> To operate consistently with HCSD's dual mission to provide quality		
27	medical care while serving as the state's classroom for medical and clinical		
28	education. To continue to provide professional, quality, acute general medical and		
29	specialty services to patients in the hospital and maintain the average length of stay		
30	of 5.7 days for patients admitted into the hospital.		
31	<b>Performance Indicators:</b>		
32	Average daily census	80	
33	Emergency department visits	39,120	
34	Total outpatient encounters	157,881	
35	FTE staff per patient (per adjusted discharge)	7.4	
36	Cost per adjusted discharge	\$6,046	
37	Percentage of re-admissions	6.7%	
38	Patient satisfaction survey rating	88%	
39	<b>Objective:</b> To ensure health care effectiveness with an emphasis on preventive and		
40	primary care and continue the system wide development of, and increased		
41	participation in, the current disease management initiatives (diabetes, asthma,		
42	cancer, congestive heart failure, and HIV) with the expectation of significant per		
43	patient improved health outcomes attributed to prevention of complications		
44	associated with these conditions and avoiding higher per patient acute care costs.		
45	<b>Performance Indicators:</b>		
46	Hospitalization rate related to congestive heart failure patients	126	
47	ER visit rate for congestive heart failure patients	275	
48	Hospitalization rate related to asthma patients	74	
49	ER visit rate for asthma patients	396	
50	Percentage of diabetic patients with long-term glycemic control	54%	
51	Hospitalization rate related to HIV patients	40	
52	Percentage of women 40 years of age or older receiving		
53	a mammogram test in the past year	26%	
54	Percentage of women 18 years of age or older receiving		
55	a pap smear test in the past year	40%	

## W.O. MOSS REGIONAL MEDICAL CENTER -

\$ 506,381

Authorized Positions (0)

**Program Description:** *Acute care hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physicians services; medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	30
Emergency department visits	35,348
Total outpatient encounters	99,308
FTE staff per patient (per adjusted discharge)	6.4
Cost per adjusted discharge	\$4,990
Percentage of re-admissions	10.5%
Patient satisfaction survey rating	87%

**Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system wide development of, and increased participation, in the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs.

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	104
ER visit rate for congestive heart failure patients	415
Hospitalization rate related to asthma patients	38
ER visit rate for asthma patients	572
Percentage of diabetic patients with long-term glycemic control	52%
Hospitalization rate related to HIV patients	73
Percentage of women 40 years of age or older receiving mammogram testing in the past year	42%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	20%

## LALLIE KEMP REGIONAL MEDICAL CENTER -

\$ 414,019

Authorized Positions (0)

**Program Description:** *Acute care hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.6 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	22
Emergency department visits	31,152
Total outpatient encounters	121,588
FTE staff per patient (per adjusted discharge)	8.2
Cost per adjusted discharge	\$5,740
Percentage of re-admissions	9.2%
Patient satisfaction survey rating	90%

1	<b>Objective:</b> To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system-wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs.	
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3		
4		
5		
6		
7		
8	<b>Performance Indicators:</b>	
9		Hospitalization rate related to congestive heart failure patients 210
10		ER visit rate for congestive heart failure patients 330
11		Hospitalization rate related to asthma patients 64
12		ER visit rate for asthma patients 452
13		Percentage of diabetic patients with long-term glycemic control 55%
14		Hospitalization rate related to HIV patients 87
15	Percentage of women 40 years of age or older receiving mammogram testing in the past year	28%
16		Percentage of women 18 years of age or older receiving a pap smear test in the past year 27%
17		

18	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -	
19	Authorized Positions (0)	\$ 140,731
20	<b>Program Description:</b> <i>Acute care hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
21		
22		
23		
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26	<b>Objective:</b> To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 6.0 days for patients admitted into the hospital.	
27		
28		
29		
30	<b>Performance Indicators:</b>	
31		
32		Average daily census 53
33		Emergency department visits 29,734
34		Total outpatient encounters 65,104
35		FTE staff per patient (per adjusted discharge) 6.7
36		Cost per adjusted discharge \$5,096
37		Percentage of re-admissions 9.3%
38		Patient satisfaction survey rating 93%

39	<b>Objective:</b> To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system-wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs.	
40		
41		
42		
43		
44		
45	<b>Performance Indicators:</b>	
46		Hospitalization rate related to congestive heart failure patients 209
47		ER visit rate for congestive heart failure patients 403
48		Hospitalization rate related to asthma patients 84
49		ER visit rate for asthma patients 749
50		Percentage of diabetic patients with long-term glycemic control 49%
51		Hospitalization rate related to HIV patients 55
52		Percentage of women 40 years of age or older receiving mammogram testing in the past year 3%
53		Percentage of women 18 years of age or older receiving a pap smear test in the past year 29%
54		
55		

## LEONARD J. CHABERT MEDICAL CENTER -

Authorized Positions (0) \$ 294,583

**Program Description:** Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.7 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	72
Emergency department visits	53,497
Total outpatient encounters	172,025
FTE staff per patient (per adjusted discharge)	7.5
Cost per adjusted discharge	\$5,516
Percentage of Re-admissions	9.5%
Patient satisfaction survey rating	92%

**Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the system-wide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs.

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	161
ER visit rate for congestive heart failure patients	333
Hospitalization rate related to asthma patients	78
ER visit rate for asthma patients	392
Percentage of diabetic patients with long-term glycemic control	53%
Hospitalization rate related to HIV patients	136
Percentage of women 40 years of age or older receiving mammogram testing in the past year	46%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	39%

## CHARITY HOSPITAL AND MEDICAL CENTER OF

LOUISIANA AT NEW ORLEANS - Authorized Positions (0) \$ 7,636,602

**Program Description:** Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 6.2 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	395
Emergency department visits	136,525
Total outpatient encounters	465,248
FTE staff per patient (per adjusted discharge)	11.0
Cost per adjusted discharge	\$10,104
Percentage of re-admissions	10.9%
Patient satisfaction survey rating	89%



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,200,451
3	State General Fund by:	
4	Interagency Transfers	\$ 36,261,000
5	Fees & Self-generated Revenues	\$ <u>5,433</u>
6	TOTAL MEANS OF FINANCING	\$ <u>37,466,884</u>

7     **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

8	EXPENDITURES:	
9	Debt Service and Maintenance	\$ <u>5,818,371</u>
10	<b>Program Description:</b> <i>Payments for indebtedness and maintenance on community</i>	
11	<i>colleges maintained by the Louisiana Community and Technical Colleges Board</i>	
12	<i>of Supervisors.</i>	
13	TOTAL EXPENDITURES	\$ <u>5,818,371</u>

14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ <u>5,818,371</u>
16	TOTAL MEANS OF FINANCING	\$ <u>5,818,371</u>

17     **20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

18	EXPENDITURES:	
19	Unemployment Compensation Payment	\$ <u>500,000</u>
20	<b>Program Description:</b> <i>Provides self-insured unemployment insurance payments</i>	
21	<i>to former state workers; The Louisiana Department of Labor processes claims and</i>	
22	<i>is reimbursed for payments made on behalf of the state.</i>	
23	TOTAL EXPENDITURES	\$ <u>500,000</u>

24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ <u>500,000</u>
26	TOTAL MEANS OF FINANCING	\$ <u>500,000</u>

27     **20-929 PATIENT’S COMPENSATION FUND**

28	EXPENDITURES:	
29	Patient’s Compensation Fund	\$ <u>80,000,000</u>
30	<b>Program Description:</b> <i>Serves as repository for surcharge levied on health care</i>	
31	<i>providers for payment of medical malpractice claims between \$100,000 and</i>	
32	<i>\$500,000.</i>	
33	<b>Performance Indicators:</b>	
34	Claims filed	2,000
35	Participating providers (estimated)	31,000
36	TOTAL EXPENDITURES	\$ <u>80,000,000</u>

37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Statutory Dedications:	
40	Patient’s Compensation Fund	\$ <u>80,000,000</u>
41	TOTAL MEANS OF FINANCING	\$ <u>80,000,000</u>



**20-923 CORRECTIONS DEBT SERVICE**

EXPENDITURES:		
Corrections Debt Service		\$ 6,035,800
<b>Program Description:</b> <i>Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities</i>		
<b>Performance Indicator:</b>		
Outstanding Balance - as of 12/15/02	\$45,272,350	
TOTAL EXPENDITURES		\$ 6,035,800

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 6,035,800
TOTAL MEANS OF FINANCING		\$ 6,035,800

**20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS**

EXPENDITURES:		
Governor’s Conferences and Interstate Compacts		\$ 309,158
<b>Program Description:</b> <i>Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors’ Association, National Governors’ Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, and the Southern International Trade Council.</i>		
<b>Performance Indicator:</b>		
Number of organizations	9	
TOTAL EXPENDITURES		\$ 309,158

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 309,158
TOTAL MEANS OF FINANCING		\$ 309,158

**20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

EXPENDITURES:		
State Aid Program		\$ 2,000,000
<b>Program Description:</b> <i>Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.</i>		
<b>Performance Indicator:</b>		
Approximate participants	1,000	
TOTAL EXPENDITURES		\$ 2,000,000

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 2,000,000
TOTAL MEANS OF FINANCING		\$ 2,000,000

**20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

**EXPENDITURES:**

District Attorneys and Assistant District Attorneys	\$ 19,293,418
<b>Program Description:</b> <i>Funding for 41 District Attorneys, funding for 510 Assistant District Attorneys, including Medicare and retirement requirements for participants; authorizations for 59 victims assistance coordinators statewide.</i>	
<b>Performance Indicators:</b>	
District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	510
Victims Assistance Coordinators authorized by statute	59

**TOTAL EXPENDITURES**      \$ 19,293,418

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 13,893,418
State General Fund by:	
Statutory Dedications:	
Video Draw Poker Device Fund	\$ 5,400,000

**TOTAL MEANS OF FINANCING**      \$ 19,293,418

**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

<b>Program Description:</b> <i>Provides additional compensation for each eligible municipal police officer at the rate of \$300 per month.</i>	
<b>Performance Indicators:</b>	
Municipal Police participants	6,456
Firefighter participants	5,002
Deputy Sheriff participants	7,990
Constables and Justices of the Peace	800

**EXPENDITURES:**

Municipal Police Supplemental Payments	\$ 23,240,088
Firefighters' Supplemental Payments	\$ 18,007,488
Constables and Justices of the Peace Supplemental Payments	\$ 720,000
Deputy Sheriffs' Supplemental Payments	\$ 28,762,776

**TOTAL EXPENDITURES**      \$ 70,730,352

**MEANS OF FINANCE:**

State General Fund (Direct)	
(be it more or less estimated)	\$ 70,730,352

**TOTAL MEANS OF FINANCE**      \$ 70,730,352

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

**Performance Indicators:**

Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

**EXPENDITURES:**

Acadia Parish	\$	55,000
Allen Parish	\$	320,000
Ascension Parish	\$	300,000
Avoyelles Parish	\$	130,000
Beauregard Parish	\$	55,000
Bienville Parish	\$	30,000
Bossier Parish	\$	1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	350,000
Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	200,000
Calcasieu Parish - West Calcasieu Community Center	\$	650,000
Calcasieu Parish - City of Lake Charles	\$	200,000
Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
Cameron Parish Police Jury	\$	25,000
Claiborne Parish	\$	10,000
Claiborne Parish - Town of Homer	\$	15,000
Concordia Parish	\$	5,000
Desoto Parish	\$	30,000
East Baton Rouge Parish Riverside Centroplex	\$	825,000
East Baton Rouge Parish - Community Improvement	\$	1,650,000
East Baton Rouge Parish	\$	825,000
East Baton Rouge Parish - Baker	\$	45,000
East Carroll Parish	\$	10,000
East Feliciana Parish	\$	3,000
Evangeline Parish	\$	25,000
Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
Iberville Parish	\$	3,500
Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
Jefferson Parish	\$	2,250,000
Jefferson Parish - City of Gretna	\$	100,000
Jefferson Parish - Town of Grand Isle	\$	12,500
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
Lafayette Parish	\$	1,725,000
Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
Lafourche Parish - Lafourche Parish Association for Retarded Citizens Training	\$	90,000
LaSalle Parish - LaSalle Economic Development District/LaSalle Parish Museum	\$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	125,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	125,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	\$	125,000
Morehouse Parish	\$	50,000
Morehouse Parish - City of Bastrop	\$	25,000

1	Natchitoches Parish - Natchitoches Historic District	
2	Development Commission	\$ 225,000
3	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 75,000
4	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 8,250,000
5	Orleans Parish - Ernest N. Morial Convention Center	\$ 2,000,000
6	Ouachita Parish - Monroe-West Monroe Convention and	
7	Visitors Bureau	\$ 875,000
8	Plaquemines Parish	\$ 150,000
9	Pointe Coupee Parish	\$ 10,000
10	Rapides Parish - Coliseum	\$ 75,000
11	Rapides Parish Economic Development Fund	\$ 250,000
12	Rapides Parish - Alexandria/Pineville Area Convention and	
13	Visitors Bureau	\$ 155,000
14	Rapides Parish - Alexandria/Pineville Area Convention and	
15	Visitors Bureau	\$ 125,000
16	Rapides Parish - City of Pineville	\$ 125,000
17	Red River Parish	\$ 6,000
18	River Parishes (St. John the Baptist, St. James, and	
19	St. Charles Parishes)	\$ 75,000
20	Sabine Parish - Sabine Parish Tourist Commission	\$ 100,000
21	St. Bernard Parish	\$ 80,000
22	St. Charles Parish Council	\$ 50,000
23	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 130,000
24	St. Landry Parish	\$ 100,000
25	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 65,000
26	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 225,000
27	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
28	St. Tammany Parish Economic and Industrial Development District	\$ 775,000
29	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 275,000
30	Tangipahoa Parish	\$ 100,000
31	Terrebonne Parish - Houma Area Convention and Visitors Bureau/	
32	Houma Area Downtown Development Corporation	\$ 225,000
33	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 225,000
34	Union Parish	\$ 20,000
35	Vermilion Parish	\$ 15,000
36	Vernon Parish	\$ 100,000
37	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 50,000
38	West Baton Rouge Parish	\$ 300,000
39	West Feliciana Parish - St. Francisville	\$ 115,000
40	Winn Parish - Winnfield Museum Board	<u>\$ 25,000</u>

41	TOTAL EXPENDITURES	<u>\$ 29,113,500</u>
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## 42 MEANS OF FINANCE:

43 State General Fund by:

44 Statutory Dedications:

45	Acadia Parish Visitor Enterprise Fund	\$ 55,000
46	(R.S. 47:302.22)	
47	Allen Parish Capital Improvements Fund	\$ 320,000
48	(R.S. 47:302.36, 322.7, 332.28)	
49	Ascension Parish Visitor Enterprise Fund	\$ 300,000
50	(R.S. 47:302.21)	
51	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
52	(R.S. 47:302.6, 322.29, 332.21)	
53	Beauregard Parish Community Improvement Fund	\$ 55,000
54	(R.S. 47:302.24, 322.8, 332.12)	
55	Bienville Parish Tourism and Economic Development Fund	\$ 30,000
56	(R.S. 47:302.51, 322.43 and 332.49)	
57	Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
58	(R.S. 47:332.7)	

1	Shreveport-Bossier City Visitor Enterprise Fund	\$ 350,000
2	(R.S. 47:322.30)	
3	Shreveport Riverfront and Convention Center and	
4	Independence Stadium Fund	\$ 1,400,000
5	(R.S. 47:302.2, 332.6)	
6	Calcasieu Visitor Enterprise Fund	\$ 200,000
7	(R.S. 47:302.14, 322.11, 332.30)	
8	West Calcasieu Community Center Fund	\$ 650,000
9	(R.S. 47:302.12, 322.11, 332.30)	
10	Lake Charles Civic Center Fund	\$ 200,000
11	(R.S. 47:322.11, 332.30)	
12	Caldwell Parish Economic Development Fund	\$ 3,000
13	(R.S. 47:322.36)	
14	Cameron Parish Tourism Development Fund	\$ 25,000
15	(R.S. 47:302.25, 322.12, 332.31)	
16	Town of Homer Economic Development Fund	\$ 15,000
17	(R.S. 47:302.42, 322.22, 332.37)	
18	Claiborne Parish Tourism and Economic Development Fund	\$ 10,000
19	(R.S. 47:302.51, 322.44, and 332.50)	
20	Concordia Parish Economic Development Fund	
21	(R.S. 47:302.53, 322.45, and 332.51)	\$ 5,000
22	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
23	(R.S. 47:302.39)	
24	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
25	(R.S. 47:332.2)	
26	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
27	(R.S. 47:302.29)	
28	East Baton Rouge Parish Enhancement Fund	\$ 825,000
29	(R.S. 47:322.9)	
30	Baker Economic Development Fund	\$ 45,000
31	(R.S. 47:302.50, 322.42, 332.48)	
32	East Carroll Parish Visitor Enterprise Fund	\$ 10,000
33	(R.S. 47:302.32, 322.3, 332.26)	
34	East Feliciana Tourist Commission Fund	\$ 3,000
35	(R.S. 47:302.47, 322.27, 332.42)	
36	Evangeline Visitor Enterprise Fund	\$ 25,000
37	(R.S. 47:302.49, 322.41, 332.47)	
38	Franklin Parish Visitor Enterprise Fund	\$ 25,000
39	(R.S. 47:302.34)	
40	Iberia Parish Tourist Commission Fund	\$ 225,000
41	(R.S. 47:302.13)	
42	Iberville Parish Visitor Enterprise Fund	\$ 3,500
43	(R.S. 47:332.18)	
44	Jackson Parish Economic Development and Tourism Fund	\$ 5,500
45	(R.S. 47: 302.35)	
46	Jefferson Parish Convention Center Fund	\$ 2,250,000
47	(R.S. 47:322.34, 332.1)	
48	Jefferson Parish Convention Center Fund - Gretna	
49	Tourist Commission Enterprise Account	\$ 100,000
50	(R.S. 47:322.34, 332.1)	
51	Jefferson Parish Convention Center Fund – Grand Isle	
52	Tourism Commission Enterprise Account	\$ 12,500
53	(R.S. 47:322.34, 332.1)	
54	Jefferson Davis Parish Visitor Enterprise Fund	\$ 145,000
55	(R.S. 47:302.38, 322.14, 332.32)	
56	Lafayette Parish Visitor Enterprise Fund	\$ 1,725,000
57	(R.S. 47:302.18, 322.28, 332.9)	
58	Lafourche Parish Enterprise Fund	\$ 125,000
59	(R.S. 47:302.19)	

1	Lafourche Parish Association for Retarded Citizens	
2	Training and Development Fund	\$ 90,000
3	(R.S. 47:322.46 and 332.52)	
4	LaSalle Economic Development District Fund	\$ 25,000
5	(R.S. 47: 302.48, 322.35, 332.46)	
6	Lincoln Parish Visitor Enterprise Fund	\$ 125,000
7	(R.S. 47:302.8)	
8	Lincoln Parish Municipalities Fund	\$ 125,000
9	(R.S. 47:322.33, 332.43)	
10	Livingston Parish Tourism and Economic Development Fund	\$ 125,000
11	(R.S. 47:302.41, 322.21, 332.36)	
12	Bastrop Municipal Center Fund	\$ 25,000
13	(R.S. 47:322.17, 332.34)	
14	Morehouse Parish Visitor Enterprise Fund	\$ 50,000
15	(R.S. 47:302.9)	
16	Natchitoches Historic District Development Fund	\$ 225,000
17	(R.S. 47:302.10, 322.13, 332.5)	
18	Natchitoches Parish Visitor Enterprise Fund	\$ 75,000
19	(R.S. 47:302.10)	
20	N.O. Metro Convention and Visitors Bureau Fund	\$ 8,250,000
21	(R.S. 47:332.10)	
22	Ernest N. Morial Convention Center Phase IV	\$ 2,000,000
23	(R.S. 47:322.38)	
24	Ouachita Parish Visitor Enterprise Fund	\$ 875,000
25	(R.S. 47:302.7, 322.1, 332.16)	
26	Plaquemines Parish Visitor Enterprise Fund	\$ 150,000
27	(R.S. 47:302.40, 322.20, 332.35)	
28	Pointe Coupee Parish Visitor Enterprise Fund	\$ 10,000
29	(R.S. 47:302.28, 332.17)	
30	Rapides Parish Coliseum Fund	\$ 75,000
31	(R.S. 47:322.32)	
32	Rapides Parish Economic Development Fund	\$ 250,000
33	(R.S. 47:302.30, 322.32)	
34	Alexandria/Pineville Exhibition Hall Fund	\$ 155,000
35	(R.S. 33:4574.7(K))	
36	Alexandria/Pineville Area Tourism Fund	\$ 125,000
37	(R.S. 47:302.30, 322.32)	
38	Pineville Economic Development Fund	\$ 125,000
39	(R.S. 47:302.30, 322.32)	
40	Red River Visitor Enterprise Fund	\$ 6,000
41	(R.S. 47:302.45, 322.40, 332.45)	
42	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$ 75,000
43	(R.S. 47:322.15)	
44	Sabine Parish Tourism Improvement Fund	\$ 100,000
45	(R.S. 47:302.37, 322.10, 332.29)	
46	St. Bernard Parish Enterprise Fund	\$ 80,000
47	(R.S. 47:322.39, 332.22)	
48	St. Charles Parish Enterprise Fund	\$ 50,000
49	(R.S. 47:302.11, 332.24)	
50	St. John the Baptist Convention Facility Fund	\$ 130,000
51	(R.S. 47:332.4)	
52	St. Landry Parish Historical Development Fund #1	\$ 100,000
53	(R.S. 47:332.20)	
54	St. Martin Parish Enterprise Fund	\$ 65,000
55	(R.S. 47:302.27)	
56	St. Mary Parish Visitor Enterprise Fund	\$ 225,000
57	(R.S. 47:302.44, 322.25, 332.40)	
58	St. Tammany Parish Fund	\$ 775,000
59	(R.S. 47:302.26, 322.37, 332.13)	

1	Tangipahoa Parish Tourist Commission Fund	\$	275,000
2	(R.S. 47:302.17, 332.14)		
3	Tangipahoa Parish Economic Development Fund	\$	100,000
4	(R.S. 47:322.5)		
5	Houma/Terrebonne Tourist Fund	\$	225,000
6	(R.S. 47:302.20)		
7	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
8	(R.S. 47:322.24, 332.39)		
9	Union Parish Visitor Enterprise Fund	\$	20,000
10	(R.S. 47:302.43, 322.23, 332.38)		
11	Vermilion Parish Visitor Enterprise Fund	\$	15,000
12	(R.S. 47:302.23, 322.31, 332.11)		
13	Vernon Parish Community Improvement Fund	\$	100,000
14	(R.S. 47:302.5, 322.19, 332.3)		
15	Webster Parish Convention & Visitors Bureau Fund	\$	50,000
16	(R.S. 47:302.15)		
17	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
18	(R.S. 47:332.19)		
19	St. Francisville Economic Development Fund	\$	115,000
20	(R.S. 47:302.46, 322.26, 332.41)		
21	Winn Parish Tourism Fund	<u>\$</u>	<u>25,000</u>
22	(R.S. 47:302.16, 322.16, 332.33)		

23	TOTAL MEANS OF FINANCING	<u>\$</u>	<u>29,113,500</u>
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24 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor  
25 Enterprise Fund, 26.8% of total collections, not to exceed \$75,000, shall be allocated and  
26 distributed to the city of Donaldsonville for tourism promotion, and 21.5% of total  
27 collections, not to exceed \$60,000, shall be allocated and distributed to the Ascension  
28 Community Theater.

29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Richland		
31	Parish Visitor Enterprise Fund, in accordance		
32	with R.S. 47:302.4, 322.18, and 332.44	\$	60,000

33 Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise  
34 Fund, \$25,000 shall be allocated and distributed to the town of Delhi for the Cave Theater,  
35 \$10,000 shall be allocated and distributed to the town of Mangham for downtown  
36 development, and \$25,000 shall be allocated and distributed to the town of Rayville for  
37 downtown development. In the event that total revenues deposited in this fund are not  
38 sufficient to fully fund such allocations, each entity shall receive the same pro-rata share of  
39 the monies available which its allocation represents to the total.

40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Madison		
42	Parish Visitor Enterprise Fund, in accordance		
43	with R.S. 47:302.4, 322.18 and 332.44	\$	35,000

44 Provided, however, that of the monies appropriated herein to Madison Parish out of the  
45 Madison Parish Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the  
46 Madison Parish Historical Society, \$10,000 shall be allocated and distributed to the Madison  
47 Parish Police Jury for the courthouse, and \$12,500 shall be allocated and distributed to the  
48 city of Tallulah for beautification and repair projects. In the event that total revenues  
49 deposited in this fund are insufficient to fully fund such allocations, each entity shall receive  
50 the same pro-rata share of the monies available which its allocation represents to the total.

Payable out of the State General Fund by  
Statutory Dedications out of the New Orleans  
Business and Industrial District Fund to the New  
Orleans Business and Industrial District, in the event  
that House Bill No. 1817 of the 2003 Regular Session  
of the Legislature is enacted into law

\$ 200,000

Payable out of the State General Fund by  
Statutory Dedications out of the Concordia  
Parish Economic Development Fund, in  
accordance with R.S. 47:302.53, 332.45 and 332.51

\$ 20,000

Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto Parish Visitor Enterprise Fund, fifty percent (50%) shall be allocated and distributed to the DeSoto Parish Tourist Commission; thirty-five percent (35%) shall be allocated and distributed to the DeSoto Parish Chamber of Commerce; and fifteen percent (15%) shall be allocated and distributed to the Logansport Chamber of Commerce.

Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist Commission out of the Iberia Parish Tourist Commission Fund, fifty-five percent (55%) shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena, and five percent (5%) shall be allocated and distributed to the city of Jeanerette for the Jeanerette Museum.

Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist Commission out of the Iberia Parish Tourist Commission Fund, fifty-five percent (55%) shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena, and five percent (5%) shall be allocated and distributed to the city of Jeanerette for the Jeanerette Museum.

## **20-903 PARISH TRANSPORTATION**

**Program Description:** *Provides funding to all parishes for road systems maintenance. Funds distributed on population-based formula.*

### **EXPENDITURES:**

Parish Road Program (per R.S. 48:751-756(A))	\$ 31,237,500
Mass Transit Program (per R.S. 48:756(B-E))	\$ 4,962,500
Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

TOTAL EXPENDITURES \$ 39,200,000

### **MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Transportation Trust Fund - Regular	<u>\$ 39,200,000</u>
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TOTAL MEANS OF FINANCING \$ 39,200,000

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 215,000
Gretna	\$ 175,000
Westwego	\$ 175,000
Harahan	\$ 175,000
Jean Lafitte	\$ 50,000
Grand Isle	\$ 50,000



Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated herein to Ouachita Parish under the Parish Transportation Program (R.S. 48:751-756(A)), five percent (5.0%) shall be distributed to the town of Richwood.

**20-905 INTERIM EMERGENCY BOARD****EXPENDITURES:**

Administrative \$ 35,451

**Program Description:** *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

**TOTAL EXPENDITURES** \$ 35,451

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:  
Interim Emergency Board \$ 35,451

**TOTAL MEANS OF FINANCING** \$ 35,451

**20-932 TWO PERCENT FIRE INSURANCE FUND****EXPENDITURES:**

State Aid \$ 10,100,000

**Program Description:** *Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.*

**Performance Indicator:**  
Number of participating entities 64

**TOTAL EXPENDITURES** \$ 10,100,000

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:  
Two Percent Fire Insurance Fund  
more or less estimated \$ 10,100,000

**TOTAL MEANS OF FINANCING** \$ 10,100,000

**20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID****EXPENDITURES:**

State Aid \$ 49,300,000

**Program Description:** *Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.*

**TOTAL EXPENDITURES** \$ 49,300,000

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Video Draw Poker Device Fund

5 more or less estimated

\$ 49,300,000

6 TOTAL MEANS OF FINANCING

\$ 49,300,000

7 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**  
8 **MUNICIPALITIES**

## 9 EXPENDITURES:

10 Emergency Medical Services

\$ 150,000

11 **Program Description:** *Provides funding for emergency medical services and*  
12 *public safety needs to parishes and municipalities; \$4.50 of driver's license*  
13 *reinstatement fee is distributed to parish or municipality of origin.*14 **Performance Indicator:**

15 Parishes participating

64

16 TOTAL EXPENDITURES

\$ 150,000

## 17 MEANS OF FINANCE:

18 State General Fund by:

19 Fees &amp; Self-generated Revenues

\$ 150,000

20 TOTAL MEANS OF FINANCING

\$ 150,000

21 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

## 22 EXPENDITURES:

23 Rapides Parish Law Enforcement District for

24 La Youth Academy Program

\$ 750,000

25 Affiliated Blind of Louisiana Training Center

\$ 500,000

26 Greater New Orleans Expressway Commission

\$ 36,000

27 Louisiana Operation Game Thief, Inc.

\$ 1,500

28 TOTAL EXPENDITURES

\$ 1,287,500

## 29 MEANS OF FINANCE:

30 State General Fund (Direct)

\$ 750,000

31 State General Fund by:

32 Statutory Dedications:

33 Louisiana Operation Game Thief Fund

\$ 1,500

34 Greater New Orleans Expressway Commission Additional Fund

\$ 36,000

35 Pari-mutuel Live Racing Facility Gaming Control Fund

\$ 500,000

36 TOTAL MEANS OF FINANCING

\$ 1,287,500

37 Payable out of State General Fund (Direct)

38 to the Caddo Juvenile Court for the STARS

39 Rehabilitation Program

\$ 200,000

40 Payable out of the State General Fund by

41 Statutory Dedications out of the Choose Life Fund

42 in accordance with the recommendations of the

43 Choose Life Advisory Board

\$ 20,000

44 Payable out of the State General Fund by

45 Statutory Dedications out of the Pari-mutuel Live

46 Racing Facility Gaming Control Fund to the

47 Louisiana Center for the Blind at Ruston

\$ 500,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Rehabilitation	
3	for the Blind and Visually Impaired Fund to the	
4	Affiliated Blind of Louisiana, The Louisiana Center	
5	for the Blind at Ruston, and the Lighthouse for the	
6	Blind in New Orleans, in the event that House Bill	
7	No. 1492 of the 2003 Regular Session of the Legislature	
8	is enacted into law	\$ 1,500,000
9	Provided, however, that in the event House Bill No. 1492 of the 2003 Regular Session of the	
10	Legislature is enacted into law, the appropriation contained herein to the Affiliated Blind of	
11	Louisiana and the Louisiana Center for the Blind at Ruston, out of the Pari-mutuel Live	
12	Racing Facility Gaming Control Fund shall be null and void.	
13	Payable out of the State General Fund (Direct)	
14	to the town of Clayton for beautification projects	\$ 10,000
15	Payable out of the State General Fund (Direct)	
16	to the John K. Kelly Reservoir District for	
17	operational expenses of the Grand Bayou Resort	
18	in Red River Parish	\$ 150,000
19	Payable out of the State General Fund (Direct)	
20	to the Eleventh Judicial District Court for the	
21	At-Risk-Kids (SPARKS) Program in Sabine Parish	\$ 100,000
22	Payable out of the State General Fund (Direct)	
23	for the Westwego Performing Arts Theater and	
24	Community Center	\$ 80,000
25	Payable out of the State General Fund (Direct)	
26	for downtown development activities in the towns	
27	of Delhi, Rayville, Mangham and Tallulah to be	
28	distributed equally in the amount of \$10,000 each	
29	and to the town of Mer Rouge in the amount of	
30	\$5,000 and for the Rhymes Public Library in the	
31	amount of \$10,000	\$ 55,000
32	Payable out of the State General Fund (Direct)	
33	for the Town of Melville to meet health safety	
34	standards	\$ 15,000
35	Payable out of the State General Fund (Direct)	
36	to the New Orleans Area Redevelopment Authority	
37	(NORA) for neighborhood redevelopment activities	\$ 100,000
38	Payable out of the State General Fund (Direct)	
39	to the Town of Richwood for public safety	
40	purposes	\$ 75,000
41	Payable out of the State General Fund (Direct)	
42	to the Project 63 Center	\$ 150,000
43	Payable out of the State General Fund (Direct)	
44	to the Town of Patterson for fire prevention	
45	equipment	\$ 100,000
46	Payable out of the State General Fund (Direct)	
47	to Jefferson Parish for the Lake Ponchartrain	
48	DNA (fecal coliform) analysis study	\$ 125,000

1	Payable out of the State General Fund (Direct)	
2	to the New Orleans Dryades Young Men's	
3	Christian Association	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the town of Blanchard for emergency repairs	
6	to the town water system, including the	
7	encapsulation of lead paint, in order to protect	
8	the health of the town residents	\$ 65,000
9	Payable out of the State General Fund (Direct)	
10	to the city of Westwego for Historic Sala Avenue	\$ 175,000
11	Payable out of the State General Fund (Direct)	
12	to the Ashé Cultural Center	\$ 100,000
13	Payable out of State General Fund by	
14	Statutory Dedications out of the Sports Facility	
15	Assistance Fund to the Classic Foundation, Inc.,	
16	or its successor, for expenses of the foundation	\$ 100,000
17	Notwithstanding any provision of law to the contrary, and specifically any provision of R.S.	
18	39:100.1, for purposes of this appropriation FORE Kids Foundation, Inc. shall be deemed	
19	the successor to the Classic Foundation, Inc.	
20	Payable out of the State General Fund (Direct)	
21	to the Greater Baton Rouge Food Bank	\$ 100,000
22	<b>20-XXX FUNDS</b>	
23	EXPENDITURES:	
24	Louisiana Lottery Proceeds Fund for deposit into the	
25	Compulsive and Problem Gaming Fund	\$ 500,000
26	For deposit into the Rural Development Fund for the	
27	Rural Development Program	\$ 7,759,957
28	For deposit into the DNA Testing Post – Conviction	
29	Relief for Indigents Fund	\$ 37,500
30	For deposit into the Calcasieu Parish Excellence Fund,	
31	in accordance with R.S. 27:392	<u>\$ 900,000</u>
32	TOTAL EXPENDITURES	<u>\$ 9,197,457</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 7,797,457
35	State General Fund by:	
36	Statutory Dedications:	
37	Pari-mutuel Live Racing Facility Gaming Control Fund	900,000
38	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 9,197,457</u>
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Bossier	
42	Parish Truancy Fund to the 26th Judicial District	
43	Court, in the event that House Bill No. 1776 of the	
44	2003 Regular Session of the Legislature is enacted	
45	into law	\$ 510,000

Payable out of the State General Fund by Statutory  
Dedications out of the Calcasieu Parish Fund to the  
Calcasieu Parish School Board, in the event that  
House Bill No. 1304 of the 2003 Regular Session of  
the Legislature is enacted into law \$ 1,080,000

Provided, however, that in the event that House Bill No. 1304 of the 2003 Regular Session  
of the Legislature is enacted into law, the appropriation contained herein for deposit into the  
Calcasieu Parish Excellence Fund out of the Pari-mutuel Live Racing Facility Gaming  
Control Fund shall be null and void.

Payable out of the State General Fund by Statutory  
Dedications out of the Tobacco Tax Health Care Fund  
to the Louisiana Cancer Research Center \$ 18,768,853

**EXPENDITURES:**  
For increases in employer contributions for  
retirement benefits as adopted by PERSAC \$ 33,781,487

**TOTAL EXPENDITURES** \$ 33,781,487

**MEANS OF FINANCE:**  
State General Fund (Direct) \$ 21,132,639  
State General Fund by:  
Interagency Transfers \$ 3,822,759  
Fees and Self-Generated Revenues \$ 2,111,643  
Statutory Dedications \$ 3,202,904  
Federal Funds \$ 3,511,542

**TOTAL MEANS OF FINANCING** \$ 33,781,487

Provided, however, that the commissioner of administration is hereby authorized and  
directed to make the necessary adjustments to all appropriations in this Act and the Ancillary  
Appropriation Act which originated as House Bill No. 1779 of the 2003 Regular Session of  
the Legislature for agency, program or budget units for the purpose of allocating these funds  
in accordance with a plan submitted to and approved by the Joint Legislative Committee on  
the Budget.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon Fiscal Year 2002-2003 Debt Defeasance)

(See Preamble, Section 18.D.)

**EXPENDITURES:**  
For Deposit into the Louisiana Technology  
Innovation Fund \$ 2,000,000

**TOTAL EXPENDITURES** \$ 2,000,000

**MEANS OF FINANCE:**  
State General Fund (Direct) \$ 2,000,000

**TOTAL MEANS OF FINANCING** \$ 2,000,000

**CHILDREN'S BUDGET**

Section 19. Of the funds appropriated in Section 18, the following amounts are  
designated as services and programs for children and their families and are hereby listed by  
Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to  
reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT MENTAL HEALTH ADVOCACY SERVICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Representation	\$106,902	\$0	\$0	\$106,902	0
TOTALS	\$106,902	\$0	\$0	\$106,902	0

SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN’S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence Children’s Services at Women’s Shelters	\$39,221	\$1,098,972	\$65,895	\$1,204,088	0
TOTALS	\$39,221	\$1,098,972	\$65,895	\$1,204,088	0

SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Services					
Marketing Education Retail Alliance	\$0	\$760,000	\$0	\$760,000	0
Southern Community Development Corp.	\$0	\$250,000	\$0	\$250,000	0
LA Council for Economic Education	\$75,000	\$0	\$0	\$75,000	0
Career Builders Program LRCE Occupational Search Volunteer America Lighthouse Project	\$158,283	\$0	\$0	\$158,283	0
TOTALS	\$233,283	\$1,010,000	\$0	\$1,243,283	0

SCHEDULE 08 DEPARTMENT OF CORRECTIONS CORRECTIONS ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Management and Finance					
Juvenile Grants	\$0	\$2,598,571	\$802,606	\$3,401,177	49
TOTALS	\$0	\$2,598,571	\$802,606	\$3,401,177	49

SCHEDULE 08 DEPARTMENT OF CORRECTIONS OFFICE OF YOUTH DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Juvenile Corrections - Administration	\$22,566,718	\$94,251	\$0	\$22,660,969	44
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$31,339,721	\$800,642	\$46,710	\$32,187,073	655
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$22,783,692	\$820,454	\$68,065	\$23,672,211	518
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,642,982	\$174,986	\$18,684	\$7,836,652	154
Field Services					
Juvenile Corrections - Field	\$14,278,832	\$800,000	\$0	\$15,078,832	278
Contract Services					
Juvenile Corrections B - Contracts	\$16,418,206	\$7,478,579	\$254,850	\$24,151,635	0
TOTALS	\$115,030,151	\$10,168,912	\$388,309	125,587,372	1,649

SCHEDULE 08					
DEPARTMENT OF CORRECTIONS					
SHERIFFS HOUSING OF STATE INMATES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Sheriffs' Housing of State Inmates					
Sheriffs' Housing of Juveniles	\$3,334,274	\$0	\$0	\$3,334,274	0
TOTALS	\$3,334,274	\$0	\$0	\$3,334,274	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$2,920,233	\$383,198	\$0	\$3,303,431	0
TOTALS	\$2,920,233	\$383,198	\$0	\$3,303,431	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$0	\$762,415	\$0	\$762,415	0
TOTALS	\$0	\$762,415	\$0	\$762,415	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$13,897,107	\$1,165,264	\$28,806,544	\$43,868,915	325
TOTALS	\$13,897,107	\$1,165,264	\$28,806,544	\$43,868,915	325

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$126,467,941	\$122,559,529	\$735,795,157	\$984,822,627	0
TOTALS	\$126,467,941	\$122,559,529	\$735,795,157	\$984,822,627	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Developmental Disabilities	\$0	\$0	\$400,000	\$400,000	3
TOTALS	\$0	\$0	\$400,000	\$400,000	3

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Governor's Program on Abstinence	\$0	\$0	\$1,655,700	\$1,655,700	3
Children's Waiver Services	\$2,920,395	\$101,844	\$0	\$3,022,239	52
TOTALS	\$2,920,395	\$101,844	\$1,655,700	\$4,677,939	55

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$2,744,864	\$3,046,914	\$3,200,000	\$8,991,778	153
Nurse Home Visitation	\$0	\$2,400,000	\$0	\$2,400,000	20
Maternal and Child Health	\$5,834,910	\$5,765,374	\$6,092,570	\$17,692,854	211
Children's Special Health Services	\$4,171,560	\$910,000	\$4,548,482	\$9,630,042	89
School Based Health Services	\$0	\$6,884,800	\$577,778	\$7,462,578	14
Genetics	\$3,080,689	\$4,403,218	\$0	\$7,609,473	25
Lead Poisoning Prevention	\$0	\$0	\$500,000	\$500,000	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$958,015	\$958,015	0
Child Death Review	\$78,655	\$0	\$0	\$78,655	1
Nutrition Services	\$40,000	\$120,000	\$79,000,000	\$79,160,000	265
Injury Research and Prevention	\$0	\$0	\$339,564	\$339,564	6
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$0	\$440,000	\$0	\$440,000	1
Birth Defect Monitoring Network			\$120,000	\$120,000	0
ChildNet Program	\$854,267	\$0	\$6,212,800	\$7,067,067	21
TOTALS	\$16,804,945	\$23,970,306	\$101,649,209	\$142,424,460	809

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$896,212	\$3,000,000	\$0	\$3,896,212	16
Community Mental Health					
Specialized Contracted Services	\$956,874	\$256,874	\$3,197,395	\$4,411,143	11
TOTALS	\$1,853,086	\$3,256,874	\$3,197,395	\$8,307,355	27

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$0	\$3,260,808	\$0	\$3,260,808	86
TOTALS	\$0	\$3,260,808	\$0	\$3,260,808	86



SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$214,273	\$3,025,087	\$39,872	\$3,279,232	78
Child/Adolescent - Community	\$91,180	\$1,287,171	\$16,967	\$1,395,418	20
Developmental Neuropsychiatric Program	\$63,826	\$901,091	\$11,877	\$976,794	48
Day Treatment ages 6-13 - SELH	\$13,677	\$193,090	\$2,545	\$209,312	8
Day Treatment ages 13-17 - SELH	\$72,945	\$1,029,817	\$13,573	\$1,116,335	63
TOTALS	\$455,901	\$6,436,356	\$84,834	\$6,977,091	217

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$30,945	\$401,500	\$0	\$432,445	7
Day Program for Children and Adolescents	\$61,890	\$0	\$0	\$61,890	5
Community Services	\$594,829	\$148,500	\$0	\$743,329	20
TOTALS	\$687,664	\$550,000	\$0	\$1,237,664	32

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Infant Habilitation	\$2,268,380	\$0	\$0	\$2,268,380	0
Cash Subsidy Payments	\$4,101,870	\$0	\$0	\$4,101,870	0
Family Support Services	\$2,677,222	\$0	\$0	\$2,677,222	0
Specialized Services	\$182,512	\$0	\$0	\$182,512	0
TOTALS	\$9,229,984	\$0	\$0	\$9,229,984	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PINECREST DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$2,126,046	\$0	\$2,126,046	74
Pine Burr Community Home	\$0	\$275,031	\$0	\$275,031	9
TOTALS	\$0	\$2,401,077	\$0	\$2,401,077	83

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Adolescent Inpatient Services	\$1,249,377	\$0	\$958,125	\$2,207,502	33
Adolescent Community Based Services	\$0	\$0	\$890,486	\$890,486	0
Prevention Education	\$0	\$0	\$4,221,079	\$4,221,079	21
TOTALS	\$1,249,377	\$0	\$6,069,690	\$7,319,067	54

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Client Services					
Head Start Collaboration	\$0	\$0	\$175,000	\$175,000	2
FITAP/FINDWORK	\$3,714,947	\$0	\$29,749,636	\$33,464,583	532
Food Stamps	\$20,526,399	\$968,905	\$20,339,445	\$41,834,749	582
Support Enforcement	\$17,378,145	\$12,664,307	\$41,918,983	\$71,961,435	478
Disability Determinations	\$0	\$0	\$9,650,594	\$9,650,594	92
Child Care Assistance	\$0	\$0	\$20,479,812	\$20,479,812	263
Client Payments					
Payments to FITAP recipients	\$25,991,556	\$0	\$208,142,783	\$234,134,339	0
Child Care Assistance Payments	\$15,505,832	\$0	\$160,233,227	\$175,739,059	0
TOTALS	\$83,116,879	\$13,633,212	\$490,689,480	\$587,439,571	1,949

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services	\$105,411,051	\$4,924,136	\$134,615,153	\$244,950,340	1,912
TOTALS	\$105,411,051	\$4,924,136	\$134,615,153	\$244,950,340	1,912

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment					
Energy Services	\$0	\$0	\$5,525,221	\$5,525,221	0
TOTALS	\$0	\$0	\$5,525,221	\$5,525,221	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$30,863,170	\$30,863,170	0
Wagner-Peyser (7B 10% Funds)					
Job Challenge-La National Guard	\$0	\$0	\$500,000	\$500,000	0
Wagner-Peyser (90% Funds)					
Services To Youth	\$0	\$0	\$90,000	\$90,000	0
Community Services BK Grant					
Head Start/Day Care Child Dev	\$0	\$0	\$1,016,628	\$1,016,628	0
TOTALS	\$0	\$0	\$32,469,798	\$32,469,798	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$6,947,638	\$18,133,064	\$0	\$25,080,702	0
4-H Youth Development	\$7,415,314	\$360,000	\$0	\$7,775,314	0
TOTALS	\$14,362,952	\$18,493,064	\$0	\$32,856,016	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,342,187	\$0	\$0	\$1,342,187	12
Instructional Services					
Instruction	\$2,721,859	\$371,998	\$0	\$3,093,857	43
Residential Services					
Residential	\$1,468,946	\$0	\$0	\$1,468,946	33
TOTALS	\$5,532,992	\$371,998	\$0	\$5,904,990	88

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$3,947,542	\$149,463	\$0	\$4,097,005	68
Instructional Services					
Instruction	\$8,081,341	\$686,448	\$0	\$8,767,789	156
Residential Services					
Residential	\$3,518,449	\$152,662	\$0	\$3,671,111	107
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$15,547,332	\$1,003,573	\$0	\$16,550,905	331

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$289,096	\$1,760,529	\$0	\$2,049,625	25
Instructional Services					
Instruction	\$1,354,897	\$1,571,144	\$0	\$2,930,041	47
Residential Services					
Residential	\$167,114	\$3,759,854	\$0	\$3,926,968	113
TOTALS	\$1,811,107	\$7,095,527	\$0	\$8,906,634	185

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,113,808	\$4,112	\$0	\$1,117,920	16
Instructional Services					
Instruction	\$3,363,099	\$104,019	\$0	\$3,467,118	56
Residential Services					
Housing and Counseling	\$904,665	\$337,090	\$0	\$1,241,755	18
Telelearning					
Telelearning	\$150,420	\$1,001,542	\$0	\$1,151,962	0
TOTALS	\$5,531,992	\$1,446,763	\$0	\$6,978,755	90

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$1,572,920	\$0	\$0	\$1,572,920	0
TOTALS	\$1,572,920	\$0	\$0	\$1,572,920	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$7,256,263	\$1,367,296	\$0	\$8,623,559	80
TOTALS	\$7,256,263	\$1,367,296	\$0	\$8,623,559	80

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	\$1,238,032	\$2,912,661	\$0	\$4,150,693	0
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$33,527,742	\$0	\$33,527,742	0
TOTALS	\$1,238,032	\$36,440,403	\$0	\$37,678,435	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction					
LINCS – Prof. Dev/Teachers	\$0	\$500,000	\$0	\$500,000	0
LA GEAR UP Professional Development Teachers/Guidance	\$0	\$0	\$300,000	\$300,000	0
LA GEAR UP - Student Preparation	\$0	\$0	\$1,845,000	\$1,845,000	8
TOTALS	\$0	\$500,000	\$2,145,000	\$2,645,000	8

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$846,488	\$7,718	\$0	\$854,206	13
Instruction Services					
Instruction	\$3,454,862	\$77,697	\$0	\$3,532,559	54
TOTALS	\$4,301,350	\$85,415	\$0	\$4,386,765	67

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,327,053	\$845,291	\$216,048	\$3,388,392	44
Office of Management and Finance					
Management and Finance	\$13,348,608	\$5,192,664	\$2,942,252	\$21,483,524	171
Office of Student and School Performance					
Student and School Performance	\$20,287,316	\$4,532,846	\$12,693,983	\$37,514,145	124
Office of Quality Educators					
Quality Educators	\$9,188,602	\$2,978,591	\$3,329,628	\$15,496,821	101
Office of School and Community Support					
School and Community Support	\$1,268,783	\$4,228,698	\$8,423,924	\$13,921,405	94
Regional Service Centers					
Regional Service Centers	\$1,495,612	\$150,000	\$4,089,872	\$5,735,484	72
Louisiana Center for Educational Technology					
Educational Technology	\$970,198	\$2,144,000	\$886,296	\$4,000,494	18
Auxiliary					
Copy Center and Bunkie Youth Center	\$0	\$233,982	\$0	\$233,982	0
TOTALS	\$48,886,172	\$20,306,072	\$32,582,003	\$101,774,247	624

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Support					
IASA - Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Starting Points Program, Student Assistance	\$3,133,140	\$69,799,541	\$337,984,276	\$410,916,957	0
Quality Educators					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance, Class Size Reduction	\$26,085,226	\$4,324,916	\$66,364,456	\$96,774,598	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$617,015	\$1,078,786	\$15,782,549	\$17,478,350	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$72,890,772	\$4,903,037	\$51,477,229	\$129,271,038	0

<b>Adult Education</b>					
Adult Education	\$4,801,300	\$9,700,000	\$10,429,208	\$24,930,508	0
<b>School and Community Support</b>					
Family Literacy, Community Based Programs/Services, IASA School and Community Support Programs, School Food and Nu- trition, Child and Adult Food and Nutrition	\$2,362,952	\$32,194,336	\$278,995,756	\$313,553,044	0
<b>TOTALS</b>	<b>\$109,890,405</b>	<b>\$122,000,616</b>	<b>\$761,033,474</b>	<b>\$992,924,495</b>	<b>0</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$2,322,542,182	\$201,328,800	\$0	\$2,523,870,982	0
<b>TOTALS</b>	<b>\$2,322,542,182</b>	<b>\$201,328,800</b>	<b>\$0</b>	<b>\$2,523,870,982</b>	<b>0</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Required Services</b>					
Required Services Reimbursement	\$9,656,799	\$436,970	\$0	\$10,093,769	0
<b>School Lunch Salary Supplements</b>					
School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$5,500,083	0
<b>Transportation</b>					
Transportation	\$6,858,621	\$0	\$0	\$6,858,621	0
<b>Textbook Administration</b>					
Textbook Administration	\$209,210	\$0	\$0	\$209,210	0
<b>Textbooks</b>					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
<b>TOTALS</b>	<b>\$27,737,313</b>	<b>\$436,970</b>	<b>\$0</b>	<b>\$26,174,283</b>	<b>0</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Administration</b>					
Facilitation of Instructional Activi- ties	\$1,152,009	\$362,339	\$0	\$1,514,348	16
<b>Instruction</b>					
Direct Instructional Activities	\$11,513,990	\$3,897,574	\$0	\$15,411,564	271
Direct Instructional Activities - Special School District #2	\$5,175,987	\$1,294,487	\$0	\$6,470,474	92
<b>TOTALS</b>	<b>\$17,841,986</b>	<b>\$5,554,400</b>	<b>\$0</b>	<b>\$23,396,386</b>	<b>379</b>

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>ALL TOTALS</b>	<b>\$3,067,811,392</b>	<b>\$614,727,503</b>	<b>\$2,338,007,708</b>	<b>\$6,020,546,603</b>	<b>9,458</b>

Section 20. The provisions of this Act shall become effective on July 1, 2003.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

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LeBlanc

HB No. 1

Provides for the ordinary operating expenses of state government.

**HOUSE BILL NO. 1**  
**REENGROSSED**

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